

WESTONARIA LOCAL MUNICIPALITY

ANNUAL REPORT

2009—2010

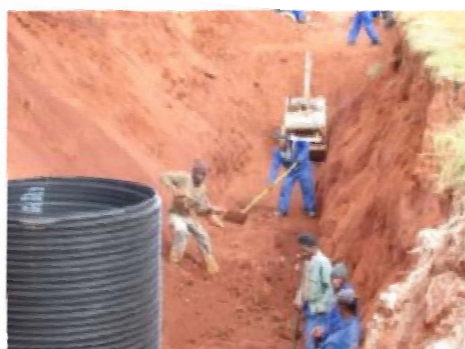
VISION

(WHAT WE WANT TO BE)
*Delivering sustainable
social and economic
development
for the people of Wes-
tonaria*



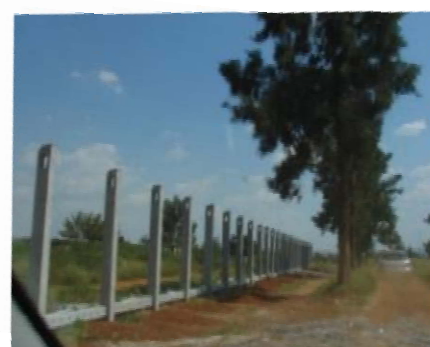
MISSION

(WHY WE EXIST)
*Providing a viable
sustainable governance
model built on develop-
ment practices to ensure
a better quality of life for
all people of Westonaria*



**Extract from the
preamble of The
Constitution, 1996
(Act No 108 of
1996)**

*“Improve the quality
of live of all citizens
and free the potential
of each person.....”*



“We Care”

“We Belong”

“We Serve”



**“Together Beating the
Drum**

for Service Delivery”



CHAPTER 1: INTRODUCTION AND OVERVIEW

1.1 FOREWORD by the Honourable Executive Mayor: Cllr MA Khumalo(Ms)



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prescribes that every municipal council must, within a prescribed period adopts a single, inclusive strategic plan which should, amongst others, link, integrate and co-ordinate plans and also takes into account proposals for the development of the municipality. The Council should further align the resources and capacity of the municipality with the implementation of the IDP which will form the policy framework and general basis on which the annual budget and performance system is based. One of the major outcomes of the processes is accountability to the communities that we serve. The purpose of the annual report is mainly to entrench this accountability. It is hence your responsibility as communities to understand the annual report and suggest ways in which we can improve performance in service delivery.

I must without hesitating allude to the fact that more emphasis on growth, transformation, improved service levels and customer care needs to be exercised in order to have improved service levels. Our term as politicians is about to end, soon there will be Local Government Elections; we are hoping that the next administration will be able to deliver services to our communities effectively and efficiently.

Special thanks go to the members of Mayoral Committee, the former Municipal Manager, Mr George Seitisho and Acting Municipal Manager, Mr LangaThibini and Heads of Departments for their continued guidance, efforts and support and in particular for the quarterly reporting on SDBIPs which given birth to the Annual Report. Together with our customers and stakeholders, we will ensure that we deliver services in a sustainable manner.

I thank you

Cllr MaserameKhumalo (Ms)
Executive Mayor

FOREWORD BY THE MUNICIPAL MANAGER AND ACTING MUNICIPAL MANAGER

On behalf of the Accounting Officer of Westonaria Local Municipality, the Annual Report for the 2009/10 financial year is hereby presented. 2009/10 has been a year that had challenges that were further compounded by the reality that the Country was preparing for the 2010 World Cup.

Westonaria will continue to make the best of the little resources it has at its disposal. The Municipality has been operating on shoestring budget that affected service delivery in the area. Poor payment levels are affecting the revenue base of Council. The former Municipal Managers of Westonaria Local Municipality were of the opinion that extra efforts be made to recover outstanding debts on water and electricity to the extent that prepaid water and electricity meters are to be gradually implemented in various wards of Council. It is emphasized that the Municipality cannot depend exclusively on governmental grants only.

This report has been compiled in line with the Local Government Municipal Systems Act 32 of 2000 and records the progress made by the Municipality.

This report reports on objectives in the IDP, the Budget and the Service Delivery and Budget Implementation Plans for the 2009/10 financial year. This year under review was particularly significant for Westonaria Local Municipal since many operational projects had to be undertaken to address the needs of the community.

Westonaria Local Municipality prides itself on achieving an unqualified Audit Report.

A special word of thanks to the Executive Mayor and her team providing political guidance whilst the administrative component for their dedication and commitment.

MUNICIPAL MANAGER: MR G SEITISHO (Resigned 31 December 2009)
ACTING MUNICIPAL MANAGER, MR L THIBINI (Resigned 30 June 2010)

1.2 OVERVIEW OF THE MUNICIPALITY

1.2.1 SHORT DESCRIPTION OF THE MUNICIPALITY

In March 2006, a coalition government comprising of the African National Congress, the Democratic Alliance (DA), Azanian Peoples' Organization, Inkatha Freedom Party, Independent Democrats and the Black Peoples' Convention assumed political control of the Westonaria Local Municipality. This coalition government has been in place throughout the period with effect from 1 July 2006 to 30 June 2009.

The Mayoral Committee for the period under review consists of the Executive Mayor, Cllr MaserameKhumalo (Ms) (Chairperson) and the following five Mayoral Committee members:

<u>Councillor</u>	<u>Portfolio</u>
Anna Gela (Ms)	Corporate Services
Nelson Mndayi	Human Settlement
Josephine Motsepe(Ms)	Infrastructure Development & Planning
MaserameMosimane (Ms)	Finance
Alex Ntshiba	Community Services

THE ADMINISTRATION

As from August 2007, the position of the Municipal Manager was filled by Mr George Seitisho, a highly experienced municipal official, with previous experience in municipal management. Mr George Seitisho resigned as Municipal Manager in December 2009. Mr LR Thibini, HOD Corporate Services was appointed as Acting Municipal Manager as from 2 December 2009; Mr Thibini resigned 30 June 2010.

SERVICE DELIVERY

With the appointment of the Municipal Manager, the political leadership was able to give clear strategic direction, which culminated in the adoption by Council of the Integrated Development Plan (IDP) for the period 2007 – 2011. In the IDP is one key example and provides an overall strategy to implement national and provincial policies, thus bringing visible service delivery to residents of greater Westonaria.

Participation by our communities in the affairs of Westonaria Local Municipality and the Municipality's involvement in Integrated Forums is a testimony of a Municipality which is characterized by a new vigor and enthusiasm for working with the people, businesses and patriotic individuals we serve, attending to their needs and delivering high quality service in a cost effective way.

Westonaria Local Municipality strives to build on this legacy and continue to ensure that citizens see themselves as patriots in government and experience their Municipality as accessible and responsive to their needs.

Service delivery achievements are discussed further on in this Annual Report, though it is necessary to highlight the following achievements:

- The efficient manner in which Council's top management structure (Section 57 Managers) was appointed contributed to a highly efficient top management team;
- The rapid progress made in adopting revised policies;

Westonaria Local Municipality was initially promulgated as a Municipality with a Collective Executive System, combined with a Ward Participatory System. During May 2003, through an amendment of the Section 12 Notice, Westonaria Local Municipality's status was amended to a **Mayoral Executive System**, combined with a Ward Participatory System, consisting of:

POLITICAL REPRESENTATION

POLITICAL PARTY	2009/2010
ANC	22
DA	3
AZAPO	1
IFP	1
ID	1
BPC	1
TOTAL	29

FULL TIME PORTFOLIOS:

Westonaria Local Municipality has a Mayoral Executive System i.e. a Mayoral Committee, consisting of the Executive Mayor and five Mayoral Committee Members, chairing the following five Portfolio Committees:

- Executive Mayor, Cllr MA Khumalo (Ms),
- Five Full-time Mayoral Committee Members:
 - Cllr A Gela (Ms) – Chairperson Corporate Services Portfolio Committee
 - Cllr M Mosimane (Ms) – Chairperson Finance Portfolio Committee
 - Cllr J Motsepe (Ms) – Chairperson Infrastructure Development & Planning Portfolio Committee
 - Cllr N Mndayi – Chairperson Human Settlement Portfolio Committee
 - Cllr A Ntshiba – Chairperson Community Services Portfolio Committee

The Speaker, Cllr W Matshaya, accountable for the 15 Ward Committees and public participation is also taking up a full time portfolio.

PORTFOLIO OF COUNCILLORS

The Table 1 below lists all the Councillors representing Westonaria Local Municipality:

Councillor	Party	Capacity	Ward	Constituency
SaneleNgweventsha	ANC	Ward Councillor Chairperson MPAC WRDM Representative	1	Thusanang, Jachtfontein, South Deep and eastern side of the town Westonaria
VictressLwabi (Ms)	ANC	Ward Councillor	2	Southern side of Westonaria
Wiseman Matshaya	ANC	Speaker Ward Councillor Full time	3	Kloof Gold Mine
Patrick Mkhungekwana	ANC	Ward Councillor	4	Libanon Gold Mine and a portion of Westonaria West
Colin Turner	DA	Ward Councillor WRDM Representative	5	Westonaria Town, Venterspost West Township and small holdings in the surrounding rural areas
Marie van Graan (Ms)	DA	Ward Councillor	6	Westonaria and Hillshaven
GKhoza (Ms)	ANC	Ward Councillor	7	Simunye Ext 5, Ext 1, Zuurbekom and Waterworks

*D Ntsie(Resigned 21 September 2009) *E Molatlhwa (Ms) (By-election 18 November 2009)	ANC	Ward Councillor	8	Simunye Ext 2,3,4, and Cook 3 Gold Mine
Thelma Gasayi (Ms)	ANC	Ward Councillor	9	Spook Town and the Transit Camp in Bekkersdal
Elizabeth Mapalala (Ms)	ANC	Ward Councillor	10	Silver City, Bekkersdal and Ghana Section
Cllr S Khenene (Ms) (By-election: 3 August 2009)	ANC	Ward Councillor	11	Informal Settlement from the Bekkersdal West Clinic stretching down KgomoEhlaba Street down to Busy Bee and to the grave yard in Bekkersdal
Josephine Motsepe (Ms)	ANC	MMC Ward Councillor Full time	12	formal section of Bekkersdal, and the informal areas namely Z Section, X Section
T A Mncube (By-election: 14 September 2009 Cllr Sikiti passed away 16 June 2009)	ANC	Ward Councillor	13	Formal Bekkersdal close to the Police station
Cynthia Khwatshiwe (Ms)	ANC	Ward Councillor	14	Bekkersdal – Mandela Section – mostly informal settlement
LibeleKolisi	ANC	Ward Councillor	15	Thambo Outline and Holomisa. It starts from Cosa Street to Thubalethu street up to the demarcation which is from Holomisa until Kamlungu shop.
MaserameMosimane (Ms)	ANC	MMC Full time	PR	
Nelson Mndayi	ANC	MMC Full time	PR	
BukelwaMnqwazana (Ms)	ANC		PR	
N A Ntshiba	ANC	MMC Full Time	PR	

MaserameKhumalo (Ms)	ANC	Executive Mayor Full time	PR
Annah Gela(Ms)	ANC	MMC Full time	PR
Theodora Nondzaba (Ms)	ANC	WRDM Representative	PR
Z N Mankayi	ANC		PR
VuysiwaHesi (Ms)	ANC		PR
*PHC De Jager (Resigned 19 August 2009); *Replaced by: Cllr A van der Hoff (Ms), 11 September 2009	DA		PR
Lorna Molebatsi (Ms)	IFP		PR
Cathy Seiteisho (Ms)	AZAP O		PR
N A Matela	BPC		PR
D Majola	ID		PR

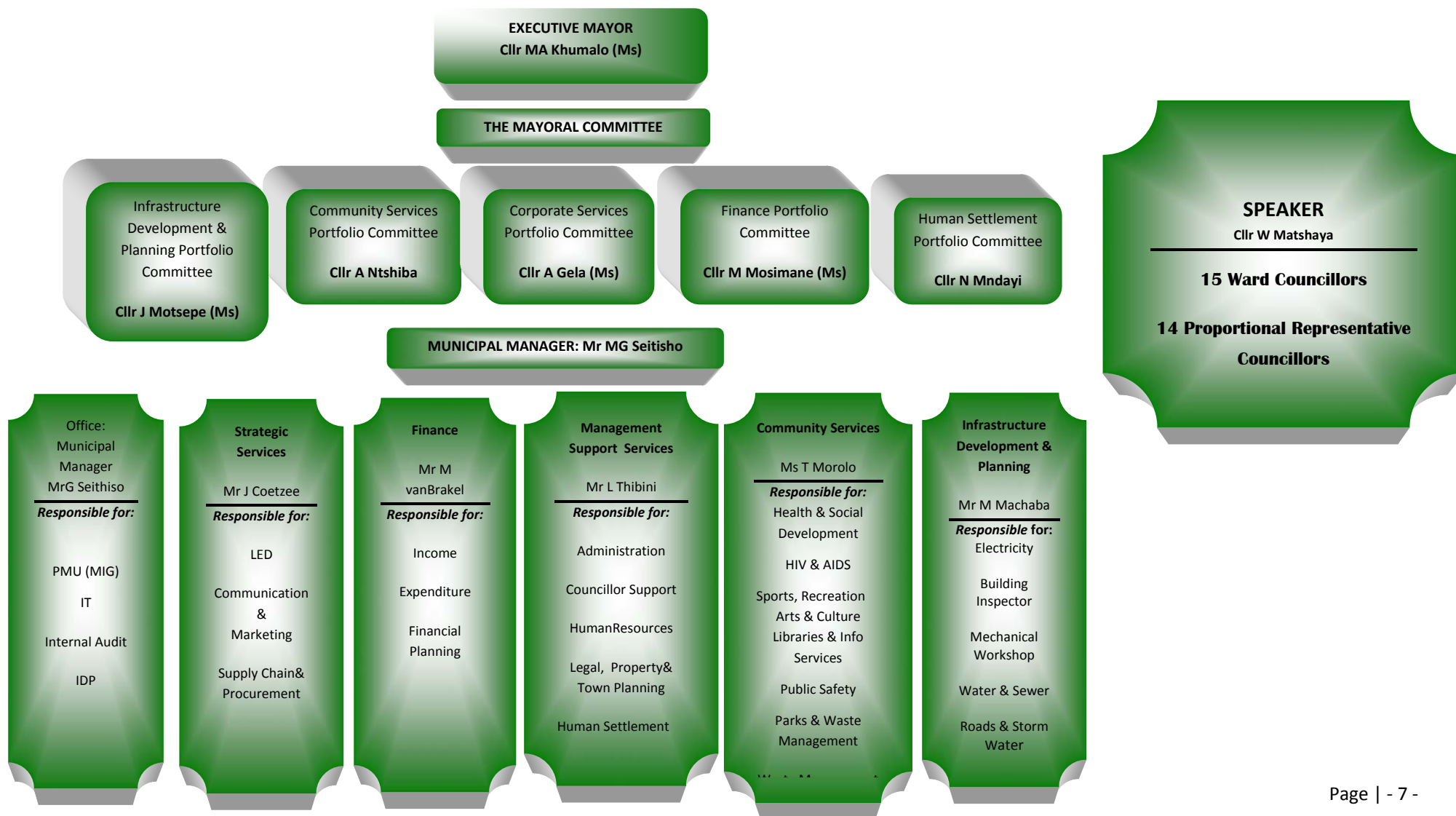
Table 1

WEST RAND DISTRICT MUNICIPALITY REPRESENTATION

Four (4) Councillors were appointed to represent Council at West Rand District Municipality in terms of the provisions of Section 23(1)(b) and Section 12 Notice published under Provincial Gazette Notice No 4861 dated 6 December 2005. They are:

- Cllr D Nondzaba (Ms)
- Cllr V Lwabi (Ms)
- Cllr S Ngweentsha
- Cllr C Turner

The Municipal Structure



LEGISLATIVE FRAMEWORK

RELEVANT LEGISLATION

The Municipality operates within a legislative framework which consists of various statutes, which include:

- The Local Government: Transitional Act (Act 209 of 1993);
- The Constitution of the Republic of South Africa (Act 108 of 1996);
- The Local Government: Municipal Structures Act (Act 117 of 1998);
- The Local Government: Municipal Systems Act (Act 32 of 2000);
- The Local Government: Municipal Finance Management Act (Act 56 of 2003);
- The Local Government: Municipal Demarcation Act (27 of 1998); and
- The Municipal Property Rates Act (6 of 2004).

OTHER STATUTES which impacts on the governance of the Municipality include (the list is not exhaustive)

- The Water Services Act (Act 108 of 1997);
- The National Water Act (Act 36 of 1998);
- The Electoral Act, 1998 (Act 73 of 1998);
- The Promotion of Local Government Affairs Act (Act 91 of 1983);
- The Electricity Act (Act 41 of 1987);
- The Promotion of Access to Information Act (Act 2 of 2000);
- The Promotion of Administrative Justice Act (Act 3 of 2000);
- The National Health Act (Act 61 of 2003);
- The Occupational Health And Safety Act (Act 85 of 1993);
- The Labour Relations Act (Act 66 of 1995);
- The Basic Conditions of Employment Act (Act 75 of 1997);
- The Employment Equity Act (Act 55 of 1998);
- The Skills Development Act (Act 97 of 1998);
- The Unemployment Insurance Act (Act 63 of 2001);
- The Pension Funds Act (Act 24 of 1956);
- The Housing Act (Act 107 of 1997);
- The Prevention of Illegal Eviction from and Unlawful Occupation of Land Act (Act 19 of 1998);
- The Removal of Restrictions Act (Act 84 of 1967);
- Rationalisation of Local Government Affairs Act (10 of 1998);
- The Development Facilitation Act (Act 67 of 1995);
- The Organised Local Government Act (Act 52 of 2003)
- The Expropriation Act (Act 63 Of 1975);
- The Institution of Legal Proceedings Against Certain Organs of State Act (Act 40 of 2002);
- The Arbitration Act (Act 42 of 1965);
- The Public Audit Act (Act 25 of 2004); and
- The National Road Traffic Act (Act 93 of 1996)

BY-LAWS

Section 156 of the Constitution assigns to municipalities the right to make and administer By-laws.

Westonaria Local Municipality has promulgated the following By-laws:

BY-LAW TITLE	SCOPE
Informal Traders selling goods, food. Informal Traders selling goods and food Vendors	Regulates the activities of Informal Traders selling goods, food. Informal Traders selling goods and food Vendors
Posters	Provisions relating to the requirements for the posting of posters, time periods, removal, types and prohibition.
Hire of Halls	Provisions relating to the hiring and use of the different municipal halls
Cemetery	Establishment of a cemetery, admission of visitors, prohibited acts, graves, funerals, exhumation of bodies, re-opening and care of graves, etc.
Library	Regulates membership and use of the public libraries
Public Health	Health Conditions relating to general sanitation.
Refuse (Solid waste)	Provisions relating to the service for the collection and removal of business and house refuse from the premises.
Drainage	Provisions relating to drainage installations and fittings.
Electricity	Control & measures regarding the connection and supply of electricity
Health By-laws for Pre-school Institutions.	Health requirements applicable to pre-school institutions.
Public Amenities	Regulates the use of public amenities in the municipality.
Street & Miscellaneous	Provisions relating to actions in or alongside streets.
Water Supply	Supply of water by the Council, metered supplies, water installations, fire extinguishing services, etc.
Street Trading	Provisions relating to the trading in public and designated areas.

1.2.2 GEOGRAPHIC AND DEMOGRAPHIC PROFILE

The area is known as **Westonaria Local Municipality(GT483)**, which is a Category B municipality.

Westonaria Local Municipality is located within the area of jurisdiction of the West Rand District Municipality. Westonaria Local Municipality is bordered by Randfontein Local Municipality, Johannesburg Metropolitan Municipality, Merafong City Local Municipality, Sedibeng District Municipality and Emfuleni Local Municipality.

Westonaria Local Municipality is characterised by a dispersed urban structure consisting of various urban areas and mining villages spread across the entire municipal area. The urban areas include the following:

-  Westonaria
-  Bekkersdal
-  Simunye
-  Venterspost
-  Glenharvie
-  Hillshaven
-  Wagterskop Extension 2
-  Nufcor (private township)
-  Libanon (mining village)
-  Waterpan (mining village)

The population growth of Westonaria has shown a negative growth of 4,5% in 2005 and an average negative growth of 1,9% over the period of 1996 – 2005.

South Africa's population is estimated to be 47.4 million people in 2006 according to Statistics South Africa mid-year population estimates. About 20.1%, that is about 9.5 million people of the total population residing in Gauteng. In the Westonaria Local Municipality jurisdiction there are approximately, 110 00 people, which is about 14% of the total population of the West Rand and 1% of the total population Gauteng.

The gender distribution in Westonaria reflects a composition pattern, which has the number of males substantially more than women. According to Census 2001, there are 56.91% males and 43.09% females, see table 1 below,

Table 2: Gender Distribution of the Westonaria

	Male	Female	Total
Westonaria	62,216	47,112	109,328
	56.91%	43.09%	
	53.77%	46.23%	

Source: Stats SA Census 01

POPULATION COMPOSITION AND DISTRIBUTION

Greater Westonaria comprises of an area of 616 km² representing 25% of the area in the West Rand District Municipality. The population of 153 614 represent 21% of the total population of the WRDM.

TOWNSHIP	POPULATION
Westonaria	8 151
Glenharvie	5 043
Libanon (mining village)	1 052
Hillshaven	2 174
Venterpost	1 444
Waterpan (mining village)	323
Nufcor	190
Wageterskop Ext 2	190
Smallholdings/Farms	2 460
Total	21 027

<u>Bekkersdal:</u>	
Backyard shacks	30 000
Formal	9000
Informal	50 400
Total	89 4000
Simunye	1 150
<u>Hostels</u>	
Kloof	12 500
Libanon	5 000
Cooke 2 & 3	7 470
Leeudoorn	7 000
WAGM	10 067
Total	42 037
Grand Total	153 614 including backyard shacks

Source: Draft Economic Growth and Development Strategy for the West Rand, October 2006 data provided by Global Insight Data

THE MINING SECTOR

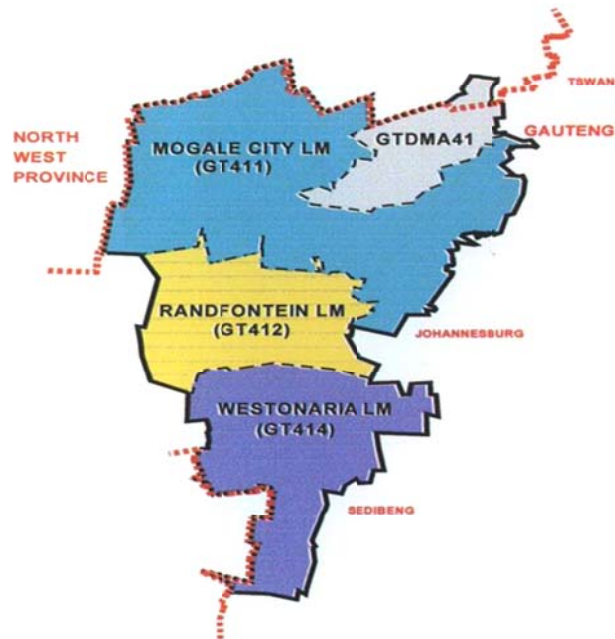
The four mining houses within greater Westonaria are Goldfields Ltd as Kloof Gold Mine, Harmony Gold Mine, South Deep and First Uranium. The local economy of the West Rand is largely dependent on the mining sector, which has been characterized by fluctuating commodity prices, declining production and retrenchments, all of which have had a negative impact on the local economy. Gold is by far the most important mineral found in the West Rand area, with the largest un-mined reserves in South Africa occurring at South Deep in Westonaria.

AGRICULTURAL SECTOR

This sector has been neglected during the past few decades as an investment and economic development stimuli and employment creator. Despite the favourable climate, good soil condition, etc associated with the WRDM, agriculture still tends to play a marginal role in terms of the value of production when compared to the rest of the economy. It is argued that the agriculture sector is growing at a faster rate than the other economic sectors. A huge advantage to this growing is the proximity to markets in central Gauteng. Urban agriculture is the main agricultural activity, together with numerous smallholdings spread through the area, which enable people to grow their own vegetables to earn an additional income.

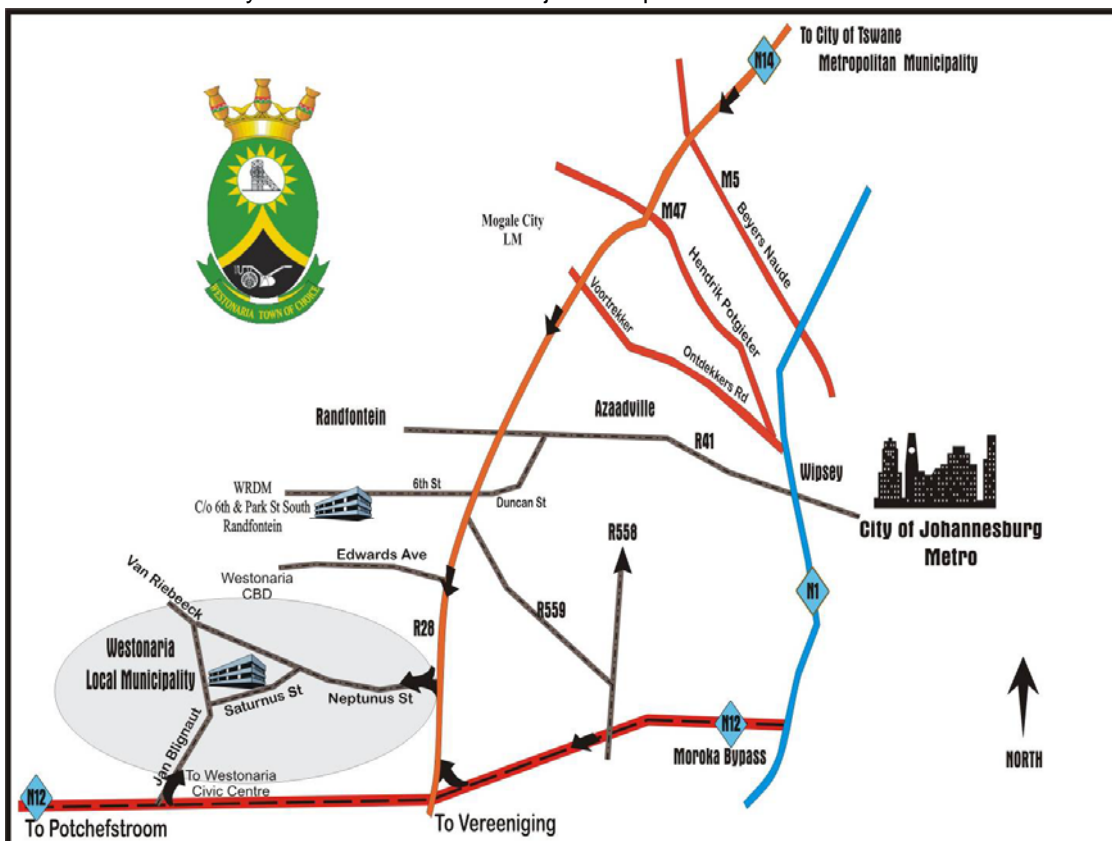
LOCATION OF WESTONARIA

Westonaria forms part of the West Rand which consists of three local municipalities, namely, **Mogale City, Randfontein, Westonaria** and the **West Rand District Municipality**.



ROUTE MAP TO WESTONARIA

Westonaria is centrally located in reach of all major metropolitans



POSTAL & PHYSICAL ADDRESS

Westonaria Local Municipality
Cnr Neptunus & Saturnus Street
WESTONARIA

19
WESTONARIA
1780

011 278-3000
011 753-4176 (General)
www.westonaria.gov.za

1.3 EXECUTIVE SUMMARY

The Vision and Mission of Westonaria Local Municipality are as follows:

VISION

(WHAT WE WANT TO BE)

Delivering sustainable social and economic development
for the people of Westonaria

MISSION

(WHY WE EXIST)

Providing a viable sustainable governance model built on development practices
to ensure a better quality of life for all people of Westonaria.

KEY PERFORMANCE AREAS REFLECTED IN THE PERFORMANCE MANAGEMENT SYSTEM ARE:

- Transformation
- Good Governance
- Financial Viability
- Service Delivery
- Local Economic Development

These said key performance areas were broken down into goals and priorities bringing delivery and implementation closer to the people.

In view of the above financial viability was the most prominent issue impacting on the effectiveness of Westonaria Local Municipality.

The financial position of Westonaria Local Municipality has deteriorated in the past year. The current liabilities at 30 June 2010 exceeded the current assets by R47,8 million and the bank overdraft increased to R38,8 million.

Substantial electricity and water losses have been reported and necessitate plans of action.

It is clear that unless there is a dramatic improvement in the payment of consumer debts and an improvement in the communities' willingness to pay for services rendered, this Council will move ever closer and quicker towards insolvency.



CHAPTER 2: PERFORMANCE HIGHLIGHTS

2.1 OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER: MR G SEITISHO (RESIGNED)

☎(011) 278-3000

2.1.1 INTERNAL AUDIT UNIT

MANAGER: MRS E BOTHA ☎(011) 753 1953

During the 2009/10 financial year the Audit Committee was extended from three to five independent members and was also tasked to perform the duties of the Performance Audit Committee.

A Reviewed Charter of the Audit Committee was submitted to the Audit Committee and Council for approval to address the changes that realised.

A Reviewed Charter of the Internal Audit Unit was submitted to the Audit Committee and Council for approval to address matters requiring elaboration.

The activities of the Internal Audit Unit were guided by the 3 Year Risk-based Audit Plan based on the Risk Assessment done June 2007, Management Letters issued by the Auditor-General for the period June ended 2007, June ended 2008 and June ended 2009.

It is to be noted that the Global Risk Assessment Plan for Council and its Departments were not annually updated since the Department: Performance and Compliance responsible for updating the information was not populated to perform its responsibilities.

Ad hoc assignments were done to cover perceived risk areas. The assignments realised deviations from the initial Audit Plan but were regularly reported. The assignments whether ad hoc or planned added value since control systems and risks to Council were looked at.

Some of the audits performed during the 2009/10 financial year were:

- Final payment to deceased officials of Council
- Subsistence and Travel Claims as well as Advances
- Disconnections and reconnections of electricity
- Leave book forms No 2201 to 2250
- Supply Chain Management Deviations
- Incorrect Billing and Allocation of Telephone Extensions
- Pay Day Time vs Time Off
- Checked on the procurement procedures of the External Auditors for the audit on overtime worked at the Water and Sewer Section.

It is reported that the Internal Audit Unit during the 2009/10 financial year did not perform the annual audit on the Performance Management System (PMS) or quarterly audits on the scorecards. Since the contract of the Head of Department: Performance and Compliance came to an end at the end of June 2009, the post was not filled again and the Performance and Compliance Unit was not populated to proceed with the activities. No Performance Agreements were entered into for the period under review and the scorecards of the Heads of Departments were not cascaded to level 2 staff members.

The Auditor-General indicated that the capacity of the Internal Audit Unit is to be strengthened. Internal Audit Staff members are enrolled for training which started the second half of the financial year. The training courses attended are the Accredited Accounting Technician (AAT) course and the Internal Audit Technician (IAT) course. These courses will proceed until 2010/11 financial year.

Other workshops and training sessions are also attended to enhance the skills of the Internal Audit Unit.

The Audit Committee and senior management assess the Internal Audit Activities based on a questionnaire issued. An average score of 56% was given indicating areas that needs development.

Some of the areas are:

- Independence of the Internal Audit Unit
- Internal Audit Plan could add more value
- Formats of the reports could be more user-friendly
- Agendas of meetings to be delivered well in advance
- Training opportunities to be forwarded to the Audit Committee members.

2.1.3 PROJECT MANAGEMENT UNIT

MANAGER: MS S BELL ☎ (011) 278-3083

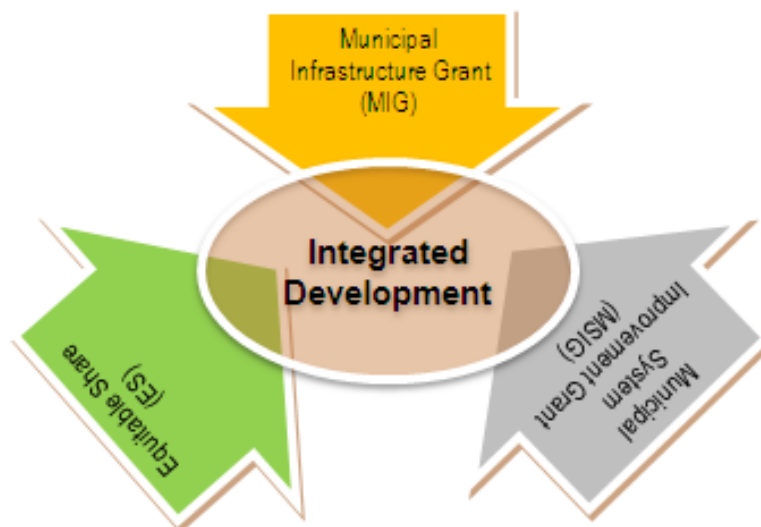
The objective of the Project Management Unit is to ensure responsible expenditure within a carefully planned infrastructure plan, whilst ensuring a high quality output with sustainable (long-term) infrastructure cycle.

Infrastructure grants were managed by different departments in the past. They were uncoordinated and fragmented. Municipalities were often not in control of infrastructure projects within their area of jurisdiction. This defeated the purpose of cost effective planning and integrated service delivery.

The Municipal Infrastructure Grant (MIG) was designed to overcome these challenges.

The MIG approach is to simplify the system of transfers to municipalities. The system is designed to:

- Support the capital budgets of municipalities;
- Facilitate integrated development planning; and
- Allow flexibility in budget programming.



There are three major categories of national allocations to local government. All three these grants are aimed at supporting the delivery of basic services and to alleviate poverty:

- Without infrastructure there can be no services provision;
- Without institutional capacity and systems municipalities will not be able to plan and implement infrastructure projects, and they will not be able to provide services; and
- Without the equitable share grant, municipalities may not be able to provide free basic service to poor households.

The grants are therefore complementary and the successful use of one grant impacts on the successful use of another grant.

This report gives an overview on the Project Management Unit funded by the Department of Local and Provincial Government – Municipal Infrastructure Grant. This also serves as information for the implementation of the funds within the Municipality for the 2009/2010 financial year.

The establishment of a consolidated grant mechanism, referred to as the *Municipal Infrastructure Grant* (MIG), was approved by Cabinet on 05 March 2003, after being supported by organized Local Government and a range of Public and Private Agencies, including the Finance and Fiscal Commission.

Starting in 2003/04 the MIG was fully established in 2004/05 through the merger of the Consolidated Municipal Infrastructure Programme, the Local Economic Development Fund, the Water Service Capital Grant, the Community Based Public Works Programme, the Building for Sports & Recreation Programme and the Urban Transport Grant.

The purpose of the MIG is to alleviate poverty in the country and therefore, infrastructure development is to be provided in such a way that employment is maximized through labour intensive construction methods and opportunities are created for enterprises to flourish.

The municipal infrastructure grant is aimed at providing all South Africans with at least a Basic Level of Service by the year 2013 through the provision of Grant Finance, aimed at covering the capital cost of basic infrastructure for the poor.

This programme required Westonaria to set-up / establish a management structure (Project Management Unit – PMU) for the dedicated implementation of MIG, produce all the necessary reports monthly and attend all the provincial coordination meetings (amongst other duties).

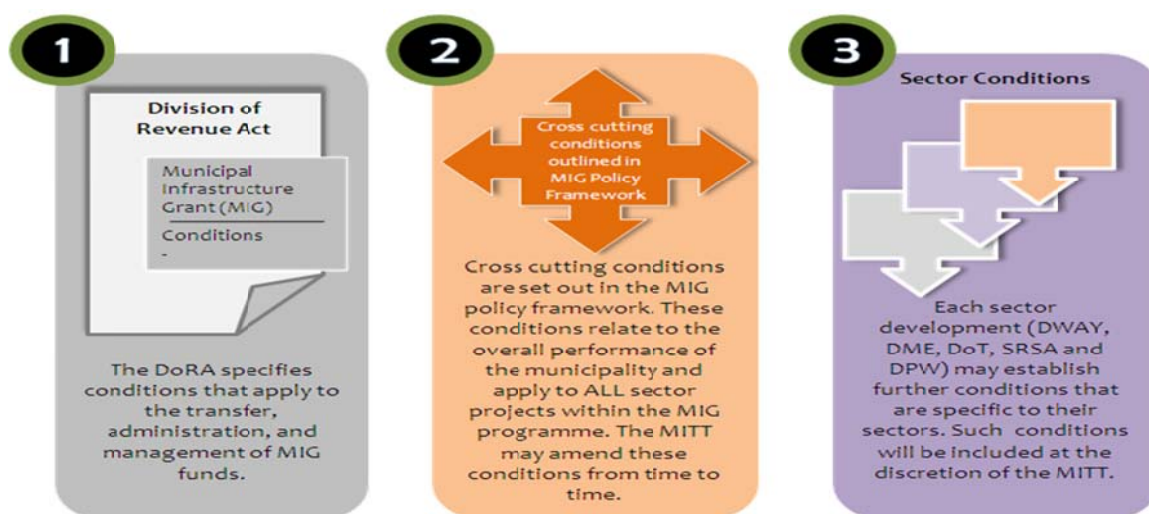
The PMU is funded from the MIG Capital Grant allocation made to the municipality. The funding for the PMU is subject to a minimum of 0.5% and a maximum of 5% to the limit of R 3.5 million of the total grant allocation for the PMU. The business plan for Westonaria Local Municipality allowed for a 5%, up to the 2007/2008 financial year where after in the 2008/2009 financial year it was revised and only 4% was allocated to the PMU.

• **Programme History**

Westonaria Local Municipality was allocated funds to implement this programme (MIG) and had to meet all the conditions to enable access to the MIG funds. MIG is a conditional grant.

Conditions were applied to ensure that Westonaria Local Municipality appropriately addresses the objectives and parameters of this Policy Statement.

The conditions seek to avoid placing an undue burden of compliance on the municipality.



- **Project/Programme Concept, Design And Plan**

The entire approach of MIG is focused on improving the capacity, efficiency, effectiveness, sustainability and accountability of local government.



MIG Allocations for financial year 2005 - 2012

The PMU is funded from the MIG Capital Grant allocation made to the municipalities. The funding for the PMU will be subject to a minimum of 0.5% and a maximum of 5% to the limit of R 3.5 million of the total grant allocation for the PMU.

Financial Year	Allocation	PMU %	PMU ALLOCATION
2005/2006	R 26,742,508.97	5	R 1,337,125.45
2006/2007	R 23,405,742.00	5	R 1,170,287.10
2007/2008	R 23,211,000.00	5	R 1,160,550.00
2008/2009	R 30,895,000.00	4	R 1,235,800.00
2009/2010	R 38,639,000.00	4	R 1,545,560.00
2010/2011	R 45,051,000.00	4	R 1,802,280.00
2011/2012	R 54,184,000.00	4	R 2,167,360.00

KEY CHALLENGES SINCE ONSET

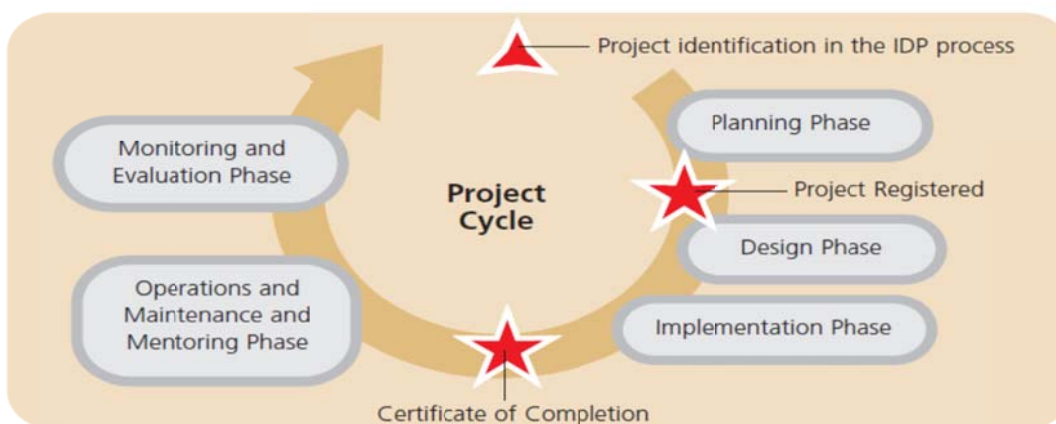
- Project implementation is delayed due to late approval and registration of projects, and

ACHIEVEMENTS IN THE IMPLEMENTATION OF MIG

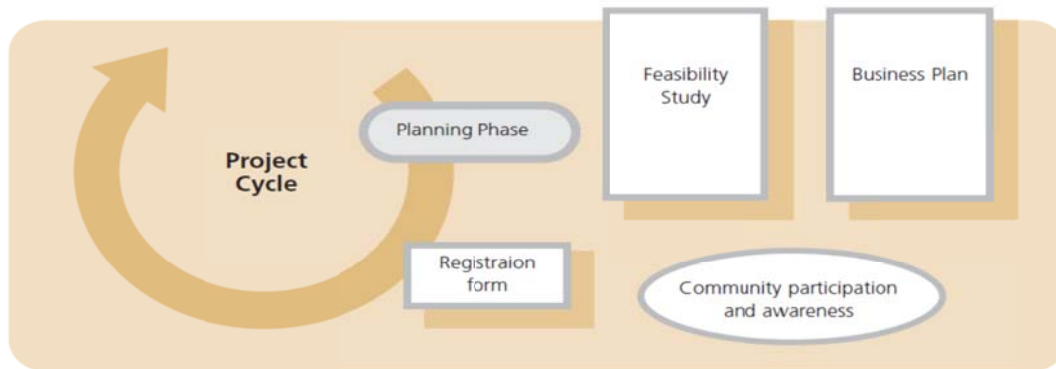
- The projects that are currently implemented were executed within the MIG conditions
Westonaria Local Municipality used SMME's and local labourers, in support of local development and EPWP
- In some of the projects, local labourers received training but Westonaria Local Municipality plan to create more training opportunities in future. Labour intensive construction is utilized,
- All WLM projects are in principle registered for the implementation of EPWP Guidelines.

KEY ELEMENTS OF THE PROJECT CYCLE

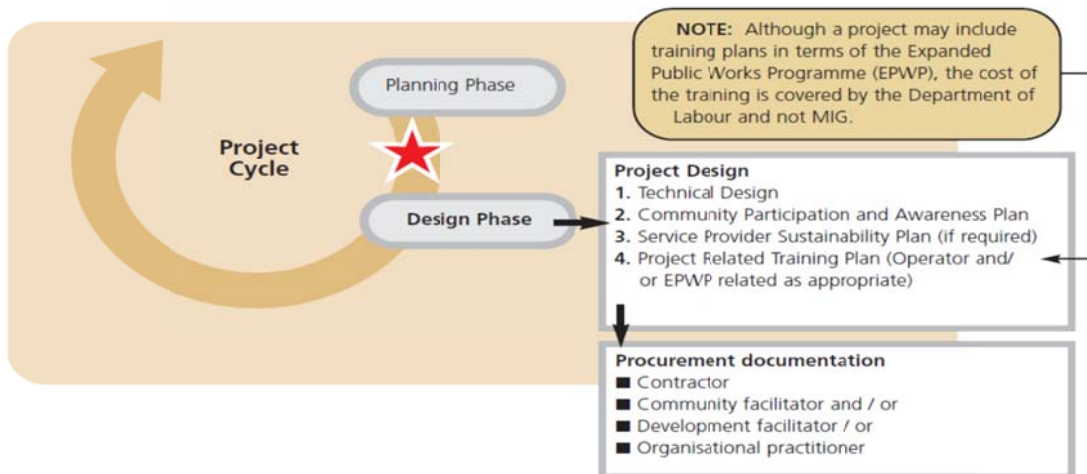
To ensure effective implementation and management of capital projects, all projects should go through the following phases as indicated below these are also the phases that are the responsibility of the PMU Unit:



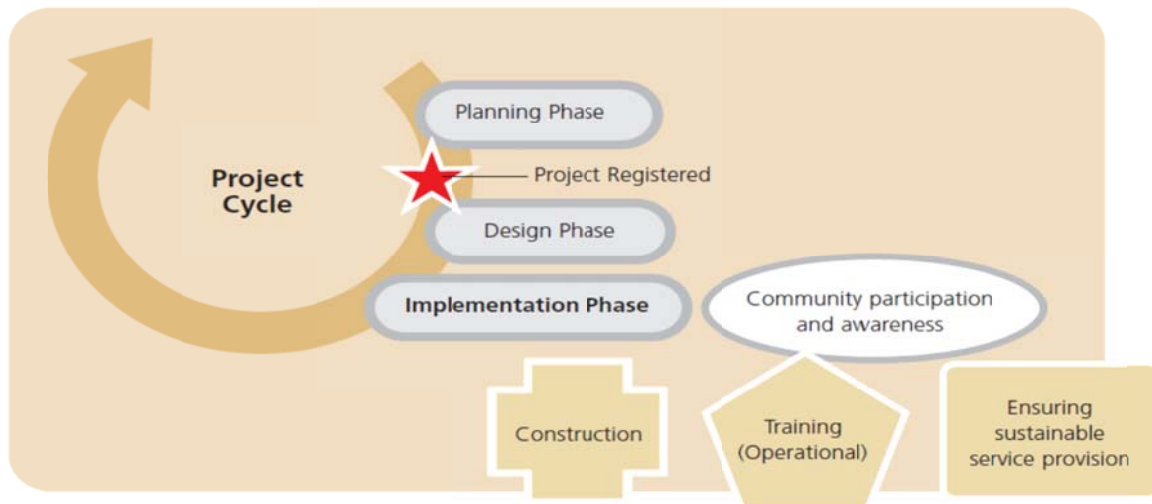
Planning Phase:



Design Phase:



Implementation Phase:

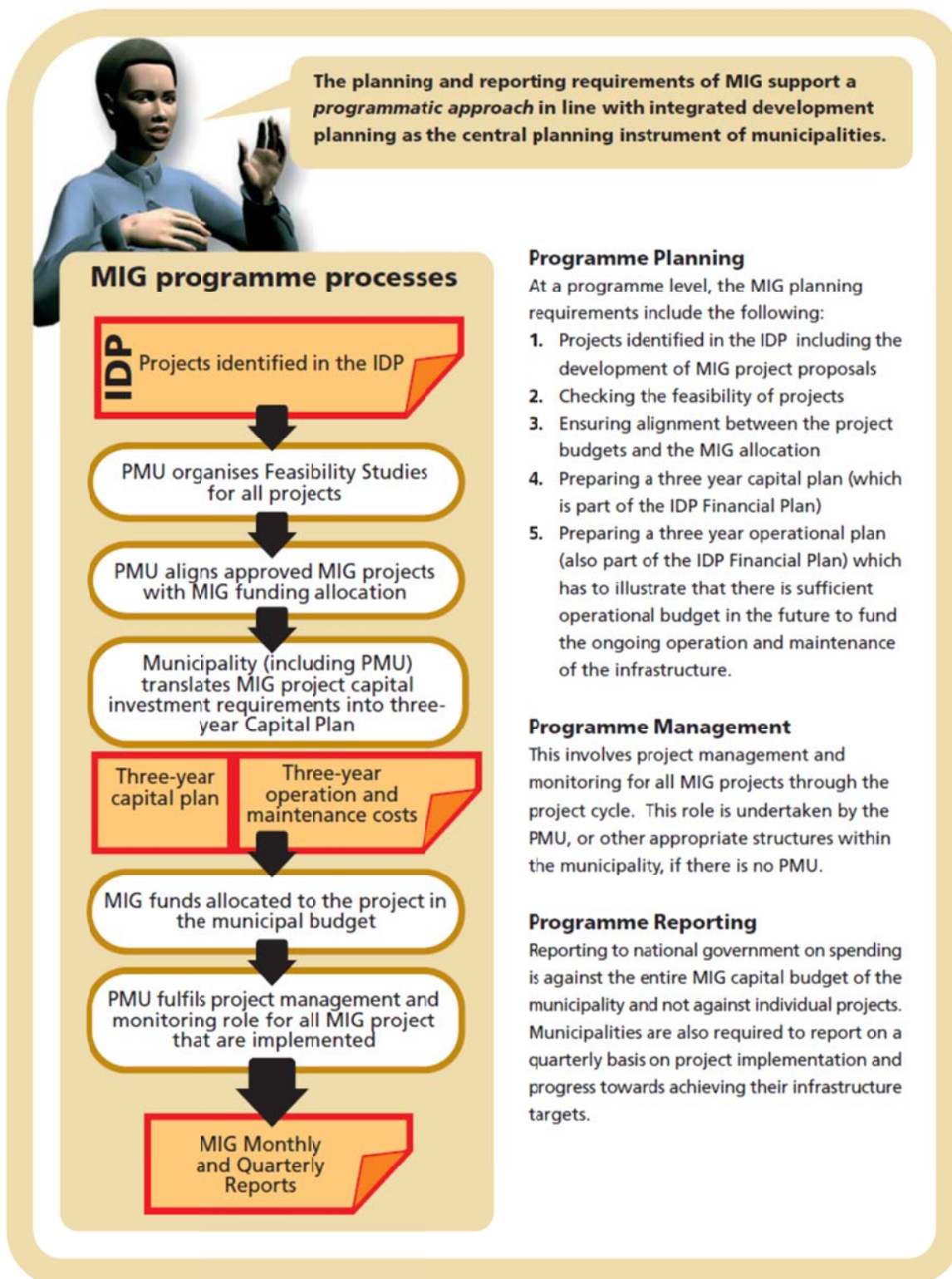


Completion Phase:



MANAGING MIG AS A PROGRAMME

MIG will not fund specific projects; however it is designed to complement the capital budgets of municipalities.



2009/10 MIG Projects

Westonaria submitted 34 MIG business plans for 2006/2007 to 2008/2009 and another 16 Business Plans was added during the 2009/2010 financial year, bringing the total of committed projects by the municipality to 54 projects to date. The municipality will be fully committed well into the 2015/2016 financial year. Municipal approval has been concluded, with the full incorporation into the IDP.

National approval was obtained for most of the projects submitted during the 2009/2010 period; however the following are still outstanding and causing delays within the current financial year.

- WLM Sport Complex - Recaptured on MIS System - Submitted
- Simunye SW - Recaptured on MIS System - Submitted

In accordance with the MIG formulae and guidelines, the organizational vision, the executive strategic direction, the backlog estimates and the limited financial resources, the following projects have been selected and are recommended to be implemented during Financial Year 2010/2011:

- Upgrading Libanon Landfill Site (Phase 3)
- Pre-paid Water Meters (Phase 3)
- Simunye Cemetery (Phase 1)
- Simunye Multi Purpose Sport & Recreation Community Centre (Phase 1&2)
- Construction of new Taxi rank in Westonaria
- Venterspost: Replacement Of Outfall Sewer And Pump stations (Phase 2)
- Simunye Internal Roads (Phase 2)
- Zuurbeekom Multi Purpose Sport & Recreation Community Centre
- Simunye Library
- Hannes van Niekerk WWTW Mechanical Refurbishment

In accordance with DORA, the total allocation to Westonaria Local Municipality in terms of the MIG 2009/2010 financial year amounts to R 38,639,000.00. In terms of the MIG formulae, an additional category is identified namely, allocation to nodal municipalities (category N). Owing directly to the fact that this category is not of relevance to Westonaria Local Municipality, the 5% allocation has been divided in to the other categories.

HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT

PMU OPERATIONAL

Total Project Budget: **R 1 545560.00**

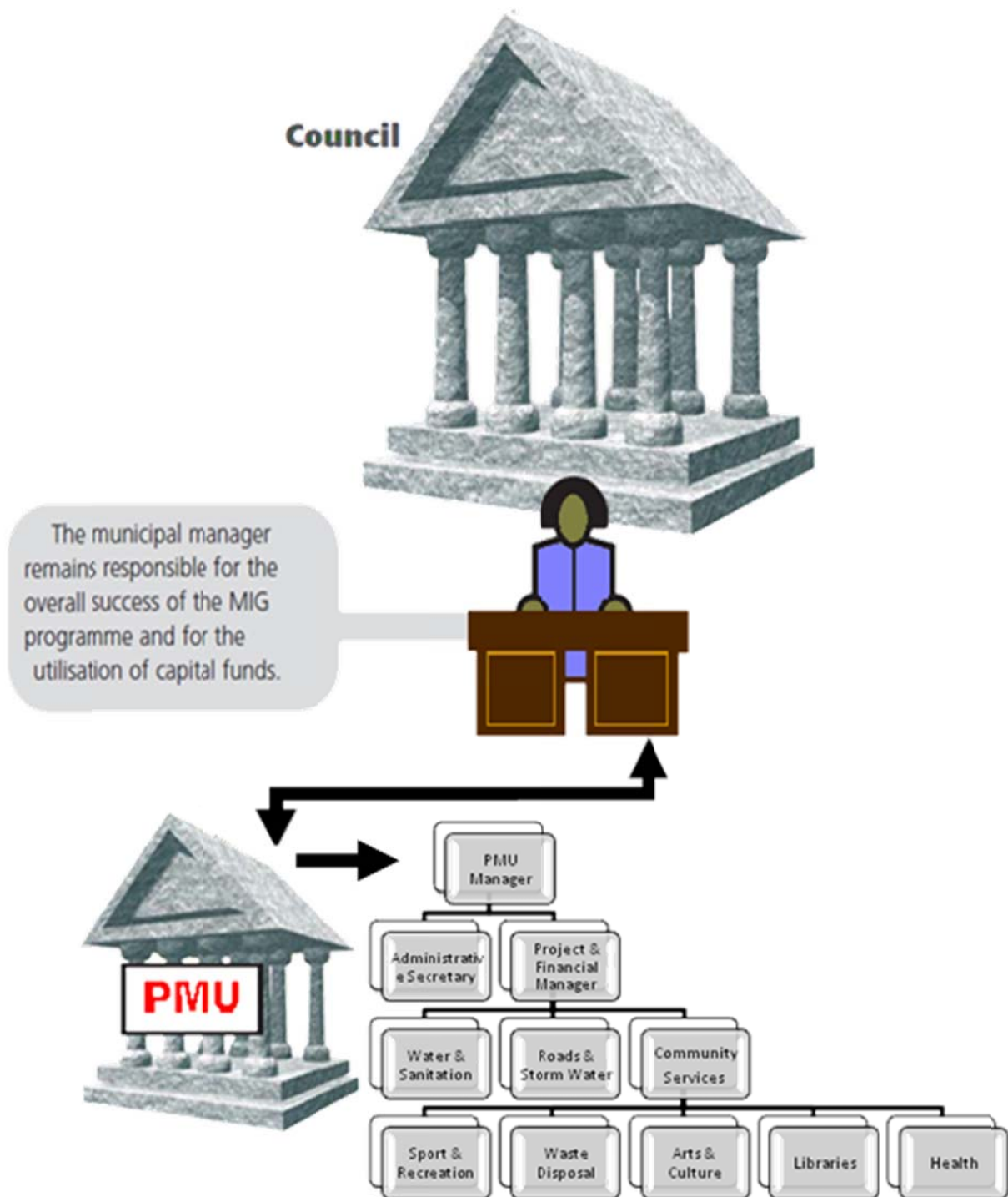
Total Expenditure (2009/2010): **R 1 545560.00**

The PMU Manager was appointed on 01/11/2007 taking over the PMU Office that is based within Westonaria Local Municipality. The PMU Manager reports directly to the Municipal Manager, on a monthly basis as well as various other means of communication platforms on a regular basis.

The PMU Secretary was appointed on 01/07/2008 assisting the PMU Manager with her day-to-day duties within the PMU Offices. The PMU Secretary reports directly to the PMU Manager.

The PMU: Project and Financial Manager was appointed on 01/07/2009 the position was identified to assist the PMU Manager with more in depth managing and monitoring of all the individual MIG projects and the expenditure that comes with the projects as indicated in the PMU Business Plan for 2009/10.

The PMU Office is now fully functional and all the key positions within the unit have now been filled, Westonaria will continue the high standard of reporting to CoGTA and MIG.



AUDITED STATEMENT AND RELATED FINANCIAL INFORMATION

The R38 639000.00 (2009/2010) allocated to Westonaria Local Municipality will be fully expended end May 2010. The division of funds were done as follows, 39% went to Water and Sanitation projects, 13% to Roads and Storm-Water, 30% Waste Facilities, 8% to Public Services i.e. Cemeteries and Mortuaries, 6% to Social and Community Services i.e. Sports Complexes and the MPSRCC with the remaining 4% to PMU Operations. These percentage based division of funding is used as a guideline throughout each financial year.

Projects	Allocation R 38,639,000.00	Status Of Phases
Programme Management Unit (Operational and Support)	R 1,545,560.00	Completed
Upgrading Westonaria Solid Waste Disposal Site (Phase 3)	R 11,493,802.70	Implementation
Installation Of Pre-Paid Water Meters	R 0.00	Design
New Zuurbekom Sewer Outfall Pipeline & Pump Station	R 1,517,027.80	Completed
Establishment Of New Cemetery In Simunye (Phase 1)	R 1,904,443.10	Completed
Upgrading Of Existing Sport Complex Westonaria (20%)	R 300,000.00	Completed
Construction – Simunye Internal Roads (20%)	R 1,288,581.40	Completed
Simunye Multi Purpose Sport & Recreation Community Centre	R 1,834,266.58	Design
Bekkersdal Cemetery (Phase 2)	R 1,300,000.00	Completed
Roads In Zuurbekom (Phase 3)	R 3,836,178.90	Design
Venterspost: Replacement Of Outfall Sewer And Pump stations	R 13,619,139.52	Completed

• **Amount Allocated For The Past Five Years**

	2005/06	2006/07	2007/08	2008/09	2009/10
<i>Approved budget amount</i>	R 26,742,509	R 23,405,742	R23,211,000	R30,895,000	R38,639,000
<i>Spent budget Up to March</i>	R 20,801,299	R 29,346,952	R23,211,000	R30,895,000	R33,110,874
<i>Difference Carried Over</i>	R 5,941,210	-R 5,941,210	R 0	R 0	R 5,528,126

With the PMU Manager only appointed on 01 July 2006, the Allocated funds (R26,742,508.97) for the 2005/2006 financial year were not fully expended by March 2007.

However as indicated above the expenditure was carried over to the 2006/2007 financial year and was fully expended by September 2006. Where after the new allocation (R 23,405,742.00) expenditure commenced and ended fully expended on March 2007.

The PMU was fully operational and proceeding well and on budget and time since April 2007, and have been achieving 100% expenditure since.

FUNCTIONAL AREA SERVICE DELIVERY REPORTING

Municipal services are sustainable if:

- The infrastructure operates and is used efficiently and effectively
- The benefits of the services continue to be realized over a long period of time where the quality, quantity, convenience and level of service do not decrease with time
- The infrastructure is maintained in a condition which ensures a reliable service
- All operational, maintenance and replacement costs are covered
- Associated natural resources (i.e. water) are not over-exploited but are developed in a sustainable way
- The management of the services is institutionalized
- There is access to sufficient support
- There are no negative effects to the environment
- There are no unplanned external interventions

PROJECT REPORTING

WESTONARIA SOLID WASTE DISPOSAL SITE: PHASE 3 - IMPLEMENTATION

Start Date: 2005/2006

Total MIG Budget: R 40,760,536.96

Total Expenditure (2005/2006 – 2008/2009): R 14,311,038.68

Total Budget (2009/2010): R 11,493,802.70

Total Expenditure (2009/2010): R 11,493,802.70

Expected Project Completion: 31 March 2012

Approval No: CS/GA/5476/08/10

The project is in the third and final phase with completion for this portion of the budget aimed at March 2010, and the remaining funding for final completion is aimed at March 2011. The Design phase for Phase 3 commenced during March 2009 and the project was out on tender and the successful Contractor (Faka Construction) was appointed and on site in September 2009.



Overall the project is well underway with a few minor setbacks with the plant on site that broke down and causing unnecessary delays.



The continue rain is also now impacting on the progress as the wet soil causes delays.

The Contractor has employed labourers that were on site for the cleanup at the entrance of the landfill site. The filling of the site on areas where overload was identified have also been initiated and well underway. With visible improvement on the site

NEW ZUURBEKOM SEWER AND OUTFALL PIPELINE AND PUMP STATION

Start Date: 2007/2008

Total MIG Budget: R 41,086,071.00

Total Expenditure (2005/2006 – 2008/2009): R 3,383,332.26

Total Budget (2009/2010): R 1,517,027.80

Total Expenditure (2009/2010): R 1,517,027.80

Expected Project Completion: 31 March 2015

Approval No: MIG/GT0916/S/08/10

The approval for the project was only obtained in November 2008 and the project design phase is well underway. The completion of the design phase was expected to be by end March 2009. The Funding provided for the 2009/2010 Financial Year is for the Provision of EIA Reports.

WESTONARIA SPORTS COMPLEX

Start Date: 2006/2007

Total MIG Budget: R 2,400,000.00

Total Expenditure (2005/2006 – 2008/2009): R 2,000,000.00

Total Budget (2009/2010): R 300,000.00

Total Expenditure (2009/2010): R 300,000.00

Expected Project Completion: 31 May-September 2010

Approval No: MIG/GTO532/SP/06/08

The project rolled over from the 2008/2009 Financial Year, as addition 20% funding was requested from CoGTA and approved.

The project was scheduled for completion in April 2009, however this was delayed as the process has to be tendered on seven days process with additional alterations for persons with disability to have access to the fields the tender was advertised and commencement will only be in May 2010 with completion in June 2010.

SIMUNYE INTERNAL ROAD

Start Date: 2006/2007

Total MIG Budget: R7,750,172.83

Total Expenditure (2005/2006 – 2008/2009): R 6,442,907.00

Total Budget (2009/2010): R 1,288,581.40

Total Expenditure (2009/2010): R 1,288,581.40

Expected Project Completion: 31 April 2009

Approval No: MIG/GTO533/06/08

The project commenced in 2006/2007 FY The design was completed and implementation started during the 2007/2008 FY.

The workmanship on this project is good and progress is at a steady pace. Construction is being hampered by the relaying of electrical cables that have been installed too high to NGL. Theft of the setting out and vertical alignment pegs requires the continuous services of a surveyor before any work can start each day.

Continuous rain is delaying the project. The contractor has submitted a request for extension of time. However the project reached completion by end September 2008, and the final payment certificate was handed in accordingly.

The project rolled over from the 2008/2009 Financial Year, as addition 20% funding was requested from CoGTA and approved. The project was completed during April 2009. Retention was paid out in December 2009 with all problem areas addressed and signed off.

SIMUNYE MPS&RCC

Start Date: 2006/2007

Total MIG Budget: R 37,806,863.42

Total Expenditure (2005/2006 – 2008/2009): R 471,312.64

Total Budget (2009/2010): R 1,834,266.58

Total Expenditure (2009/2010): R 1,834,266.58

Expected Project Completion: 31 March 2015

Approval No: MIG/GTO533/06/08

The project was identified and approved within 2006/2007, however the project only reached initial commencement and was cancelled for other priority projects. The project was again identified during the 2009/2010 financial year.

The project design phase has commenced in 2009/10 after the completion of the Simunye Park. The Geo tech report is being compiled and the project is on schedule. The second phase for the project has also been submitted to on the MIS for approval to ensure continued progress for completion.

The project reached final design completion in March 2010. The tendering processes will commence in the 2010/2011 financial year with a portion of the implementation and continuing into the 2011/2012 financial year.

BEKKERSDAL CEMETERY

Start Date: 2009/2010

Total MIG Budget: R 7,088,790.00

Total Expenditure (2005/2006 – 2008/2009): R 0.00

Total Budget (2009/2010): R 1,300,000.00

Total Expenditure (2009/2010): R 1,300,000.00

Expected Project Completion: 31 March 2013

Approval No: R/GA/5033/08/11

The security of the site was of importance and hence the financial portion was allocated for the 2009/2010 Financial Year to commence with the fencing. The site fencing was identified as priority for the current Financial Year. The required funding was made available to complete the fencing of the Cemetery by March 2010.



The project went out on tender in June 2009 and the contractor was on site in September 2009.

However, various delays are being identified on the project which is linked to the community of Bekkersdal. Strikes and vandalism to the property has caused the contractor (East Rand Waling) to be removed from the site until a time that the disputes with the community and BURP have been settled. The project estimated completion date is mid April 2010.



SIMUNYE CEMETERY

Start Date: 2005/2006

Total MIG Budget: R 9,720,000.00

Total Expenditure (2005/2006 – 2008/2009): R 4,116,179.20

Total Budget (2009/2010): R 1,904,443.10

Total Expenditure (2009/2010): R 1,904,443.10

Expected Project Completion: 31 March 2012

Approval No: MIG/GTO300/CF(CE) 05/06

The project was registered and is currently listed on the 2009/2010 project list for implementation based on the urgency with the exhausted capacity within existing cemeteries. Council approached Harmony Gold Mines to assist in terms of land for the cemetery, and the approval for the land was obtained from Harmony.

Council appointed Intra Consult for the Geo-Technical investigation and TSA for the EIA. Pro-Plan Consulting Engineers was requested to survey the area and to arrange for the site peg's to be placed surveyed and coordinated.



This project went out on tender in June 2009, where after the evaluation was done and the successful Contractor (Rekhuditse- Kenny Malao JV) was appointed. The contractor was on site during August 2009.



Various delays occurred during October through to January 2009 on the project as the Joint Venture partner (Rekhuditse) withdrew from the project and during December 2009 heavy rain falls have had a further delay on the project.

The project recovered from the various delays with the intervention of the Municipality and the PMU Manager new arrangements/ agreements were signed with a competent sub-contractor to assist the existing contractor to complete the project within May 2010.

ZUURBEKOM ROADS

Start Date: 2005/2006

Total MIG Budget: R 86,051,987.80

Total Expenditure (2005/2006 – 2008/2009): R 11,200,000.00

Total Budget (2009/2010): R 3,836,178.90

Total Expenditure (2009/2010): R 3,836,178.90

Expected Project Completion: 31 March 2017

Approval No: R/GA/6903/08/12

A survey was done to accommodate Westonaria in the decision making when roads and pipelines are concerned. Request for proposal will be asked for within August to September 2009.

Approval on the project has yet to be obtained as it was submitted on the MIS in November 2009. The completion of the Design phase was reached in March 2010.

The project will commence with the tendering processes during the 2011/2012 financial year as this project will be running for the following four years to obtain final completions and rehabilitation of all roads within the Zuurbekom area.

VENTERSPOST – REPLACEMENT OF OUTFALL SEWER AND PUMP STATION

Start Date: 2007/2008

Total MIG Budget: R 21,728,699.84

Total Expenditure (2005/2006 – 2008/2009): R 1,095,821.84

Total Budget (2009/2010): R 13,619,139.52

Total Expenditure (2009/2010): R 13,619,139.52

Expected Project Completion: 31 June 2010

Approval No: MIG/GT1053/S/06/09

The project reached the desired goal of completion of the Design Phase by the end of the 2007/2008 FY. The next phase started during the 2009/2010 FY, as the project will go out on tender within September 2009.

Due to this being an Emergency project most of the allocated funding was re-allocated to this project to ensure completion by end March 2010 with the immediate environmental pollution sorted out.



A professional consultant was appointed to design and oversee the project. The design phase completed and EIA is still pending, however confirmation on Geo-Tech drillings has been given. The project will meet the targeted goal of completion by the end of 31/03/2010.



Proposed route for Venterspost sewer line has been approved by Far West Rand Dolomitic Association EIA Consultant was appointed and has registered at GDACE (Ref Gaut 002/07-08/N0461). West Rand District provided R 3.1million to commence with the Disaster Management Plan, the pipeline has been stolen and raw sewage is leaking into a sinkhole and also leaking into the soil and groundwater, creating a health hazard and environmental disaster. DWAE gave a directive to go-ahead with this project. Contractors were appointed for the Civil Work (Kgati) and the Honey suckers (Septic Tank Cleaners) work commenced on 2 September 2009.

The MIG portion of the project continued after Clean-Up from December 2009 after approval was granted, and the contractor was on site the entire month of December to ensure that the project is not behind schedule. The project's completion date is still June 2010. With this project listed as a priority project from commencement it will be rolled over to the 2010/2011 financial year with the remainder of the funding made available in the budget to ensure no further delays.

The appointed contractor was briefed on the urgency of the project and all means are utilized to ensure that the project does not cause any addition complications during the construction period. The Honey suckers company also continued to work right through December 2009 to ensure no further sewer spills occurred that could delay the project.

CONCLUSION

- **Schedules of work and phasing of the activities**

The progress on the entire project sites were monitored on a weekly basis and a *Project Progress* and *Site Report* was submitted on a monthly basis to CoGTA.

- **Financial management**

The PMU Office is responsible for the Monitoring and Administration of the Financial Management (expenditure) that was made on the projects.

All the projects respective claims are then submitted to the Financial Department within the Municipality for the processing and payment to the Contractors and Consultants of the relevant projects. These records are available on request from the Finance Department at Westonaria Local Municipality.

- **Risks taken and management thereof**

Risks are being managed appropriately on an as and when basis.

Attached hereto as Annexure "A" is examples of some of the empowerment endeavours initiated by PMU to improve the Westonaria and the community awareness of what MIG stands for.

2.2 **STRATEGIC SUPPORT SERVICES**

ACTING HEAD OF DEPARTMENT: MR J S COETZEE(RESIGNED)

☎(011) 278-3000

INTRODUCTION TO THE SERVICE

The Department Strategic Support Services provides a unique support service to all departments i.e. the Municipal Manager, Council and the community.

The Department manages information relating to the following:

- Integrated Development Plan and other strategic programmes of the organisation,
- effective management of the organisational performance, as well as
- performance of the Municipal Manager and Section 57 Managers; and
- ensures organizational commitment.

In so doing the department facilitates institutional preparedness to enable WestonariaLocalMunicipality to fulfill its mandate in terms of the legislative framework.

The Department: Strategic Services comprises of the following Sections, namely:

- Local Economic Development
- Communication Section
- Supply Chain Management
- Integrated Development Plan

2.2.1 **LOCAL ECONOMIC DEVELOPMENT & TOURISM UNIT**

MANAGER: MR S MONOANE (RESIGNED) ☎(011) 278-3000

DESCRIPTION OF THE FUNCTION

The function of the Local Economic Development (LED) Section is to grow the local economy in a sustainable way that would ensure that all citizens participate in the local economy in a meaningful way.

THE MUNICIPALITY'S MANDATE

The LED Section is responsible for the coordination and facilitation of local economic development and in order to create a vibrant and sustainable local economy.

STRATEGIC OBJECTIVES OF THE FUNCTION

The strategic objectives of the function consist of the following:

- Formulate and develop a Local Economic Development Strategy;
- Broaden economic participation through SMME development and land reform;
- To identify, initiate and implement projects that promote SMME development;
- Develop an Integrated Tourism Development Plan for the Greater Westonaria Local Municipality

2.2.2 COMMUNICATIONS & MARKETING UNIT

SNR COMMUNICATION OFFICER (RESIGNED) 📞 (011) 278-3000

DESCRIPTION OF THE FUNCTION

The Communication Section has the mandate to lead and direct the communication process, i.e. verbal, written and electronic within the Municipality and to ensure that transformation legislation in relation to communication is understood and implemented.

KEY PERFORMANCE AREAS

- Establish and review the communication strategy;
- Develop communication bulletins;
- Provide media liaison support to all departments;
- Establish and maintain the official website (www.westonaria.gov.za);
- Marketing and branding
- Speech writing
- Implementation of Batho Pele principles

ACHIEVEMENTS

Official events are attended by the Communications Officer whereupon articles are posted on the official website.

As part of promoting Westonaria Local Municipality, profiles were taken in the Management Pulse magazine (November 2008) as well as in the Commonwealth Finance Ministers Report in 2008.

CHALLENGES

- Unclarified roles of the Senior Communications Officer and the Mayoral Spokesperson, result in the duplication of duties;
- Changing the perceptions about the Municipality;
- Westonaria does not have community media, this makes advertising in national media expensive and due to the size of the Municipality, there is often no budget for such exercise;
- Persuading the media to take interest in the Municipality by keeping them informed about the activities being carried out;
- Communicating and raising awareness on the value of the communication programme to all council officials, senior management and political principals

2.2.3 SUPPLY CHAIN & PROCUREMENT UNIT

DESCRIPTION OF THE FUNCTION

- Demand Management;
- Acquisitions Management;
- Logistics Management;
- Disposal Management; and
- Risk Management.

The fundamentals are to ensure value-for-money procurement aligned to the operational requirement timeframes of the Municipality, ensuring local economic injection, supplier development and an improved supplier base.

THE STRATEGIC OBJECTIVES CONSIST OF THE FOLLOWING:

- To ensure organization commitment;
- wider supplier data base;
- local economic development and SMME'S investment
- reducing unemployment levels through progressive SCM implementation
- to ensure compliance with the following legal framework governing procurement:
 - the MFMA;
 - the Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000)
 - the Broad Based Black Economic Empowerment Act, 2003 (Act No 53 of 2003)
 - the SCM Regulations;
 - the SCM Policy;
 - the Construction Industry Development Board Act, 2000 (Act No 38 of 2000)

THE KEY ISSUES FOR SUPPLY CHAIN MANAGEMENT FOR THE CURRENT FINANCIAL YEAR CONSIST OF THE FOLLOWING:

- The development and implementation of an electronic procurement system;
- supplier management;
- stricter monitoring of bid and formal quotation processes;
- a well-functioning SCM system; and
- a fully operational Data Base has been established with 1950 vendors registered.

A total of eight (8) bids were awarded during the 2009/2010 financial year and eight (8) quotations were advertised and subsequently awarded.

No formal complaints or any legal actions were instituted against any decisions taken by the Bid Adjudication Committee during the year under review.

2.2.4 INTEGRATED DEVELOPMENT PLAN

MANAGER INTERNAL AUDIT: MRS E BOTHA ☎(011) 753-1953

INTRODUCTION

The Integrated Development Plan (IDP), the Budget and the Service Delivery Budget Implementation Plans (SDBIP) are three important documents adopted and used by Council.

The IDP is the principle strategic planning instrument guiding and informing planning and development in the area.

CORE COMPONENTS OF AN IDP

The core components of the IDP reflect Council's:

- Vision for long term development with special focus on the most critical development and transformation needs;
- Development priorities and objective for the elected term
- Operational Strategies and
- Key Performance Indicators and performance targets.

PROCESS

During February 2009 the Speaker, Cllr L Kolisi conducted public ward meetings consulting with the various wards, reporting on the achievements of Council regarding implementation of capital projects on the 2008/09 budget, listening to their needs and concerns and addressing it as mentioned.

A draft IDP focusing on the 2009/10 financial year was submitted to Council for approval in March 2009 and forwarded to the MEC for Local Government, MsQ Malhango and other institutions for public comment as required by legislation.

During May 2009 communities were informed of projects included in the 2009/10 budget, projects planned for their wards and greater Westonaria.

The 2nd Review of the IDP reflecting on the 2009/10 Financial Year was tabled at the Council meeting held in May 2009. The approved document was forwarded to the MEC of Local Government and Housing, national and provincial treasury to start their analysis of the information.

PRIORITIES MENTIONED IN THE IDP

Bekkersdal Renewal Project

The Bekkersdal Renewal Project (BRP) is in its 7th year. The focus was on relocating the informal settlements to Westonaria South, Droogeheuwel, Middelvlei and Syferfontein. It is reported that most of the backlogs, an estimated 16 500 households, experienced within greater Westonaria are linked to the informal settlements in Bekkersdal, Waterworks and Thusanang which are to be relocated to the said areas.

Local Economic Development (LED)

With regard to local economic development the Nguni cattle project with an administrative building next to the R28 did not realize to its potential. The hydroponic project, however, situated next to the R28 towards Randfontein confirms investment in the area.

Spatial Development Framework

The Spatial Development Framework provides a picture of land uses, the urban edge and activity nodes. An application was lodged for an industrial/commercial township in Zuurbekom, north of the N12, in an easterly direction towards the City of Johannesburg.

The West Rand Agricultural Holdings (WRAH) is earmarked for a future high density residential development on the smallholdings. The development is subject to the installation of the new sewer line by the City of Johannesburg having sufficient capacity to include the above-mentioned developments and to the necessary cross-boundary services agreements.

Service Delivery and Budget Implementation Plan (SDBIP)

The Service Delivery and Budget Implementation Plan (SDBIP) for the 2009/10 financial Year was availed to the public for comment and information. The SDBIP serves as a tool to guide implementation of capital projects. Specific timeframes and outcomes are provided for the projects.

The SDBIP on a quarterly basis is submitted to Council to reflect on implementation, achievement and shortcomings. It was during the 2nd quarter that it became evident that Westonaria Local Municipality will not be able to meet all its obligations due to financial constraints and that a number of projects were put on hold.

An executive summary of the SDBIP focusing on the 4th Quarter is provided.

Performance Management System (PMS)

An Organisational Scorecard for Westonaria Local Municipality formed part of the IDP. It reflected on the Key Performance Areas (KPA's) based on the national key performance areas of government. The scorecard reflected Key Performance Indicators, measure to determine achievement, target date, status, start and due dates and % of completion.

The Organisational Scorecard of Council is to be cascaded to the Municipal Manager, Section 57 Employees reporting to the Municipal Manager and Manager placed on Level 2 for implementation.

STRUCTURES

The Provincial Technical Steering Committee (TSC) and Technical Working Groups initiated by Gauteng Department of Local Government were established to coordinate the IDP process on provincial level and for reporting on provincial and national planning initiatives.

The West Rand IDP Coordinators Forum improves relations and co-ordinates planning within the region.

The IDP Steering Committee represents senior management considering the inputs received from the public and trying to accommodate it on the budget.

The IDP Representative Forum consisting of the various interest groups of the community assisted with prioritization of projects on the budget and keeping the community informed of meetings and progress made.

Although the Westonaria Mining Forum was launched with the aim of improving relations and enhancing communication amongst the major stakeholders within the area during October 2007 its functionality has deteriorated and needs special efforts to kick-start it again.

Revenue Budget

The Revenue Budget for the 2009/2010 to 2011/2012 financial years is based on the realistic revenue resources. These resources are based on realistic and affordable tariff increases.

REVENUE	Projected	Budget	Budget	Budget	Budget
	2008/09	2008/09	2009/10	2010/11	2011/12
	R	R	R	R	R
Property rates	-18,929,119	-18,929,119	-21,266,286	-22,754,926	-24,347,771
Service Charges	-112,469,482	-109,040,122	-157,601,223	-171,722,413	186,661,912
Rental : Property & Equipment	-440,328	-449,206	-482,980	-516,788	-552,963
Interest earned - external investment	-268,937	-343,193	-367,217	-392,922	-420,426
Interest earned - outstanding debtors	-6,627,079	-5,340,662	-6,646,845	-7,112,124	-7,609,973
Fines	-418,936	-463,034	-4,002,100	-4,282,247	-4,582,004
Licenses & Permits	-2,822,840	-3,235,207	-5,000,000	-5,350,000	-5,724,500
Agency services	0	0	0	0	0
Other income	-2,466,787	-6,429,183	-4,235,042	-4,531,495	-4,848,700
Total revenue	-223,223,597	-226,305,494	-299,624,426	-325,679,678	351,408,167

Table 1: Revenue Budget

Expenditure Budget

Having established the revenue framework, the expenditure framework must be drawn up from the strategic plans/IDPs and the functional operational plans.

The zero-based type of analysis where all activities are open to review at budget time allows an opportunity to reallocate resources and avoid continuous growth in budgeted expenditure.

The expenditure budget consists of operating service delivery items and provides inter alia for the following:

- Salaries and Wages – Employee Related Costs
- General Expenses
- Repair and Maintenance
- Capital Charges
- Contributions to Capital Outlay
- Contributions to Funds

Summary of the Operating Expenditure Budgets for 2009/10 to 2011/12

EXPENDITURE	Projected 2008/09 R	Budget 2008/09 R	Budget 2009/10 R	Budget 2010/11 R	Budget 2011/12 R
Employee related costs	71,795,481	71,881,032	90,265,160	95,744,023	101,556,025
Remuneration Councillors	7,110,041	6,806,016	8,416,358	9,005,503	9,635,888
Bad debts written-off	0	0	0	0	0
Collection costs	719,548	1,017,600	1,188,832	1,272,050	1,361,094
Depreciation	4,449,497	4,667,536	5,046,028	5,399,250	5,777,197
Repairs & Maintenance	10,658,859	10,191,586	14,514,247	15,530,244	16,617,361
Interest on external borrowings	10,685,470	10,613,268	11,634,574	12,448,994	13,320,424
Bulk purchases	70,616,270	68,283,696	113,019,404	124,779,419	137,457,741
Contracted services	8,471,571	8,923,299	7,852,826	8,402,524	8,990,701
Grants & Subsidies paid	2,957	60,061	64,265	68,764	73,577
Provision for Bad Debts	20,817,219	17,240,012	18,446,813	19,738,090	21,119,756
General expenses- other	17,878,168	20,912,150	26,658,417	30,510,299	32,646,738

EXPENDITURE	Projected 2008/09 R	Budget 2008/09 R	Budget 2009/10 R	Budget 2010/11 R	Budget 2011/12 R
Projects (MSIG,MFMA ect.)	3,021,988	3,185,000	1,346,010	1,440,231	1,541,047
Total expenditure	226,227,069	223,781,256	298,452,934	324,339,391	350,097,549
NET SURPLUS (-) DEFICIT	3,003,472	-2,524,238	-1,171,492	-1,340,287	-1,310,618

Table 2: Operational expenditure

Capital Budget

The driving force behind the implementation of the Council's strategies is the Integrated Development Plan (IDP). Legislation requires that the consultation process with the community has taken into account when compiling the municipal budget and the preparation of the capital budget. The capital budget is based on the capital development priorities approved in the IDP.

The capital budget consists of the non-operational needs of the community. Capital assets, with a life span of more than one year can be classified as capital expenditure and are procured according to Council's procurement policy.

A summary of the Capital Budget by financing sources reflects on the sources of income for the capital projects.

	2008/09	2009/10
Funding of Capital Budget	Rand in Million	Rand in Million
Internal/ External Loans	20,45	13,12
WRDM	7,30	8,03
	2008/09	2009/10
Funding of Capital Budget	Rand in Million	Rand in Million
Grant DLG (IT System) Roll Over	0,93	3,7
MIG Grant	30,89	38,63
Grant DLG (Library)	0,25	0
Grant NER	0	11,0
TOTAL	58,34	74,5

Table 3: Source of Capital Income

Major Capital Projects with a community Interest funded for 2009/2010

MUNICIPAL INFRASTRUCTURE GRANT			
PROJECT	AMOUNT (Million)	PROJECT	AMOUNT (Million)
Upgrading of W/aria Solid Waste Disposal Site (Plus 2 years)	R11,49	Bekkersdal Cemetery (Phase 2)	R1,3
Simunye Internal Roads	R1,28	Disabled Ramp at Lapa – Sports Complex	R0,4
Roads Zuurbekom	R3,8	SERVICE DELIVERY TO THE COMMUNITY A total amount of R38,6 mil was received from the Municipal Infrastructure Grant (MIG) for the 2009/10 financial year. The division of the allocation was as follows: 70% for Water, Sanitation, Roads and Storm-water, 15% to the Cemetery, 5% towards the Sport Complex and MPCC, 5% municipal Projects and 5% to the PMU Administration.	
New Zuurbekom Outfall Sewer Pipeline and Pump Station	R1,5		
Simunye – New Cemetery (Phase 1 & 2)	R1,9		
Venterspost – Replacement of outfall sewer and pump station	R13,6		
Simunye – Multi-Purpose Sports and Recreation Centre Design of Building (R1m)	R1,8		

COUNCIL AND OTHER SOURCES			
PROJECT	AMOUNT (Million)	PROJECT	AMOUNT (Million)
Simunye Clinic Goldfields to fund and manage the project over two years Council to develop parking area, do paving, fencing & landscaping	R8,5	Middelvlei – Infrastructure for bulk supply of electricity	R3,0
Simunye Library Council will manage project Dept of Arts & Culture (R2,1m) MIG Funding (R3,2m)	R5,3	Westonaria Hannes van Niekerk	R24,0
Simunye Walkways	R0,2	Westonaria South Development	R105,0
Simunye Taxi Stops	R0,03	Westonaria Walkways	R0,1

Glenharvie Walkways	– Upgrading	R0,4		
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Table 4: Major Capital Projects with a community interest funded for 2009/2010

All the planned MIG projects were started with and finished to the intended phase of development, however the majority of capital projects funded by Council could not realize due to the bad financial situation experienced.

Preparing for the 2010/11 financial year

A Process Plan for reviewing the IDP for 2010/11 was approved by Council and published in the local newspapers to obtain comments from the public as required by legislation. This Plan, however, could not be implemented as planned because some of the communities of greater Westonaria were unhappy about service delivery issues and did not provide a good opportunity to launch a public participation process for the IDP and the Budget.

To address the high levels of dissatisfaction throughout the country the Minister of Cooperative Governance and Traditional Affairs' (COGTA) considered the State of the Local Government Report during December 2009 and developed national and provincial frameworks to be cascaded to local government level to improve service delivery and restore confidence of the communities in local government.

A new Chapter was included in the 3rd Reviewed IDP for 2010/11 of Westonaria Local Municipality addressing Key Performance Areas (KPA's) of the Municipal TurnAround Strategy namely:

- Service Delivery
- Spatial Conditions
- Financial Management
- Local Economic Development
- Labour Relations.

Several meetings were held where the concept was motivated and the way forward was discussed. Meetings were held on:

Date of meetings	Target Group	Focus Area
18 February 2010	IDP Steering Committee and Budget Committee of Westonaria Local Municipality consisting of Act MM and senior officials prepared documentation to be presented to the Executive Mayor	<ul style="list-style-type: none"> • Discussion of the concept. • Decided to consider needs mentioned by the community as projects to be reflected in the Turn Around Strategy • Focus will be mainly of operational nature since the budgets of sector departments have been allocated
25 – 27 February 2010	West Rand District Municipality (WRDM) with its municipalities	Deliberated on the Uni-city concept
8 March 2010	Gauteng Department of Local Government and Housing	Concept to participate in the Local Government Strategy was motivated and way forward was discussed.
10 March 2010	Westonaria Local Municipality: Internal Focus with Councillors, Management and Organised Labour	Adjustments were made to proposed Municipal TurnAround Strategy. (MTAS)
11 March 2010	Westonaria Local Municipality:	The draft IDP, draft Budget and

	External Focus where members from the IDP Representative Forum were invited to participate in the process and give inputs	MTAS was presented. A local community survey was conducted at the workshop to determine the communities' level of satisfaction with service delivery offered by Council
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Quarterly reporting is done on the MTAS document included in the Reviewed IDP. The MTAS document had pre 2011 priorities and post 2011 priorities. Westonaria Local Municipality mainly focussed on the pre 2011 priorities to be implemented by December 2010.

The Review of the Integrated Development Plan (IDP) for 2010/2011 financial year was undertaken during the 2009/2010 financial year and resulted in the approval of the Draft IDP and Draft Budget in March 2010. Public notices were placed in newspapers requesting the public to comment on the said document. The draft IDP containing the Draft Budget and Service Delivery Budget Implementation Plan (SDBIP) was forwarded to the MEC for Local Government and Housing and other institutions for public comment as required by legislation.

The 3rd Reviewed IDP document was approved by Council end of May 2010. The approved document was forwarded to the MEC for Local Government and Housing, national and provincial treasury to start the analysis of the information.

2.3 FINANCE DEPARTMENT

CHIEF FINANCE OFFICER MR M VAN BRAKEL

☎(011) 278-3011

2.3.1 EXPENDITURE

MANAGER: MR T DU TOIT ☎(011) 278-3051

The total operating expenditure budget for the 2009/2010 financial year was R300,2m and the actual operating expenditure for the year amounted to R276,5m representing an expenditure rate of 92%.

The total capital budget for the year was R80.1m and capital expenditure was R52.8m representing expenditure rate of 66%.

Cash paid to suppliers and employees for operating activities increased from R31.1m to R40,3m this represented an increase of 29% including the bulk purchase of mine water.

2.3.2 INCOME

MANAGER: MR H BOTHA ☎(011) 278-3053

The income received by the Municipality during 2009/2010 financial year amounted to R303,5 million which is 37% higher than the R219,6 million that was collected in 2008/2009.

During 2009/2010 the collection rate was 77% which proved to be below expectation as less revenue was collected than budgeted, however Council did appoint a company called UMS, with the aim to improved and enhance revenue collection in the 2010/2011 financial year.

The Municipality identified a need for additional pay points at Buy- Rite (Hillshaven) and Mdhu (Simunye) these projects were completed in 2009/2010.

A new Valuation roll was successfully compiled in terms of the Municipal Property Rates Act and was implemented with effect from 1 July 2009.

2.3.3 FINANCIAL PLANNING

MANAGER: MS R KILIAN ☎(011) 278-3052

For the 2009/2010 financial year the municipality has received an unqualified audit report with only 2 emphasis of matter.

The budget process plan for 2010/11 was approved on time during August 2009 and subsequent process as contained in the plan were fully followed and the budget was ultimately approved by Council during the Council seating in May 2010.

2.4 COMMUNITY SERVICES

HOD COMMUNITY SERVICES, MS T MOROLO

☎(011) 278-3017

The Directorate – Community Services performance highlights reflect the bit that could only be managed, given the cash flow situation that prevailed throughout the period under review.

2.4.1 ENVIRONMENTAL HEALTH UNIT

ENVIRONMENTAL HEALTH OFFICER MR G VILJOEN ☎(011) 278-3045

- Arbor Day commemoration was held in Westonaria initiated by WRDM under the theme “Plant trees, save the planet”. Westonaria Local Municipality (Environmental Health Services) used the opportunity to mobilize community members into rehabilitating areas which were used as illegal dumping sites and turn them to food gardens as well as mini-parks. The responsibility of sustaining these projects was left to the nearby community and a youth organization in Bekkersdal.
- Twelve (12) rodent traps were given to Community Development Workers (CDW) of Simunye, Bekkersdal and Zuurbekom to distribute at highly infested areas as a first step towards ensuring that Westonaria jurisdiction becomes a rodent and a disease free area. This serve as part of a roll out programme and an evaluation form is completed for monitoring purposes.
- With the commemoration of the World Environmental Week, which was observed in support towards ensuring that communities enjoy a clean environment and the educational programs is the section's way of sustaining the programs in that communities are taught on ways and the importance of keeping their environment clean. During the said week forty (40) fruit trees and one hundred and twenty-nine (129) indigenous trees were planted as part of the greening programme.
- Twenty nine (29) food premises were inspected to determine compliance with regulation 918 whereby twenty (20) complied with the provisions of the regulation and as a result received Certificates of Acceptability (COA). Eight (8) informal food handlers out of the targeted thirty (30) from Westonaria were formally trained by the District along with other food handlers in the West Rand Region. These were the local food handlers who took part in selling of foodstuffs at Mohlakeng PVA during the 2010 World Cup period.
- Westonaria Environmental Health section in conjunction with the Department of Water Affairs (DWA), embarked on a National Hand Washing Day road show which was held at the Glenharvie Primary school. This initiative reached roughly three hundred and fifty (350) learners where they were taught on the importance of washing hands with soap especially after critical moments like after using the toilet, while cleaning a child or even before handling food.
- As part of the 2010 FIFA World Cup event eight (8) food handlers from Westonaria were formally trained by the District Council along with other food handlers who took part in the selling of foodstuffs at the Mohlakeng Public Viewing Area (PVA), twenty (20) and fourteen (14) water samples were taken between June and July months respectively, also as part of ensuring a safe 2010 FIFA Soccer World Cup event thirteen (13) hand swabs and twenty three (23) food samples were collected, and all samples complied with the minimum standards. This was done mainly to ensure that best practices regarding food safety were adhered to and to ensure the reduction of any opportunistic diseases during games.
- Westonaria Local Municipality and Rand Water formed a partnership in order to be able to deal with the status of the water in the area and ensure that it meets the Blue Drop Status as enforced by the Department of Water Affairs

2.4.2 WASTE MANAGEMENT, PARKS & CEMETERIES SECTION

MANAGER: MR M MOKWANA ☎ (011) 278-3232

- Implement Batho Pele Principle
 - Displayed Batho Pele Principle notices and information boards in the Offices,
 - Made Batho Pele part of by-weekly Supervisors meeting's agenda
 - Reviewed and implemented customer care guidelines and complaints register,
 - Inducted employees, including supervisors on Implementation of Batho Principles,
- Participated in Employees Education and awareness on HIV & AIDS at workplace
 - Participated in awareness campaign with health workers,
 - Displayed condom storage container at workplace
 - Recommended some employees for counseling at Westonaria Clinic
- Job Creation
 - Reported monthly and quarterly on number of jobs created
 - Ensured that all projects are implemented through labour intensive methods, where possible,
 - Created 62 jobs on part time and employed employees according to gender requirements(50% females, 80% youth),
 - Hired local contractors for minor maintenance of building, supply of goods and services, including Sub-contracting on MIG projects.
- Other Activities
 - Conducted Cleaning Campaign at Bekkersdal, Simunye&Glenharvie with support from ID & P Directorate, were by Councillors took part in the Campaign for a week and participated in actual cleaning of illegal dumping, litter picking and sweeping and removal of weeds on the streets including Paul Nell Hall & Taxi rank, got support from Buyisaebag with donation of T- Shirts & Plastic Bags.
 - Appointed a consultant for re-application of ROD/ EIA authorization for establishment of a recycling/ buyback centre in Glenharvie.
 - 240l waste storage bins were purchased through BRP project and distributed to Bekkersdal formal houses, businesses, schools, churches, government department offices(Eskom, SAPS, Social services)
 - Received two trucks from GDoH through BRP programme for removal of domestic & bulk waste.

2.4.3 SOCIAL DEVELOPMENT SECTION

MANAGER: MR J MOKGOSI ☎ (011) 278-3106

LIBRARY AND INFORMATION SERVICES (LIS)

- The site for the construction of a library in Simunye was officially handed over to the contractor, Papparich Property Development during May 2010 and the construction of the library started early in June. The total amount (funding) for the library was provided through grants by the Department of Arts and Culture and MIG.
- Contracts with 1 x Programme Librarian; 1 x Information and Communication Technology (ICT) Librarian; 1 x Reference Librarian; 1 x Catalogue Librarian and 3 x Library Assistants were renewed. 1 x Library Assistant for Simunye was appointed.
- Various programmes were implemented. The programmes included the training of 293 grade 4 & 5 learners in the usage of computers and 502 grade 4 & 5 learners in the usage of the reference section. During November National children's day was celebrated with Judge Edwin Cameron as keynote speaker. On 24 March 2010, during National Library Month celebrations, 32 beneficiaries received wheel chairs and book donations were handed over to 4 schools in greater Westonaria. The donations were received from Rotary International.

SPORTS, RECREATION, ARTS AND CULTURE (SRAC) HIGHLIGHTS

- In 28 May 2010, the site for the construction of ramp for disabled was officially handed over to the contractor, Jwaga Building construction & distribution, funded through MIG.
- Construction of a Multi Purpose Sport and Recreation Community Centre (MPS & RCC) in Simunye commenced in June 2010.
- Municipal employees participated in the O R Tambo games where they won four (4) medals in Morabaraba, Darts, Ncuva and Race walk.
- The Sub Directorate initiated the Westonaria 2010 FIFA World Cup Plan, had it adopted by Council, and implemented it more or less 90% as a result of cash flow challenges.

2.4.4 HIV/AIDS

- 49 Ward Based Volunteers (WBV's) were recruited by the Municipality with the mandate from the West Rand District Municipality (WRDM) office. They are paid monthly stipends funded by the Department of Local Government & Housing (DLG&H).
- Ward Based Volunteers are utilized to render daily HIV and AIDS door-to-door services.
- Five (5) Local Aids Council (LAC) meetings held as a means for strengthening relationship between the municipality, the community members and key relevant stakeholders on issues of HIV/AIDS.
- Ten (10) meetings were held respectively for structures within the LAC, namely Men in Partnership Against AIDS (MIPAA), Women in Partnership Against AIDS (WIPAA), People Living With HIV & AIDS (PLWHA), Traditional Healers Organization (THO), Greater Westonaria Disability Forum (GWDF) and the Care and Support cluster.
- A workshop for Men In Partnership Against AIDS (MIPAA) was conducted in October 2009 on issues pertaining to HIV & AIDS, TB and STI's thus enabling interaction amongst them as men. The workshop was conducted by one of the ward based supervisors.
- The unit conducted a Wellness campaign in September 2009 on employees wellbeing focusing on hypertension, diabetes mellitus, cholesterol levels and Voluntary Counseling and Testing (VCT). The campaign was a joint venture with Medical Aid Schemes e.gBonitas.
- Hosted an HIV & AIDS open day campaign at Simunye taxi rank in November 2009. Most of the local NGO's participated and exhibited their projects
- A World AIDS Awareness event was celebrated in December 2009 for WLM employees in collaboration with the Library and Information Services Unit. The key note address was done by Ms Gail Johnson, Director of Nkosi's Haven.

2.4.5 PUBLIC SAFETY SECTION

MANAGER: MR M LETHETSA ☎(011) 278-3040

- A Service Provider (Traffic Management Technologies) was appointed with effect from 1 October 2009 for the Provision, Operational Support and Maintenance of a Turnkey Digital Camera Speed Law Enforcement system.
- Procurement/lease of four (4) traffic law enforcement vehicles.

KEY STRATEGIC CHALLENGES & OPPORTUNITIES

- The impending migration to Ucity with no clear/shared roadmap to direct interim institutional arrangements among all stakeholders including unifying pronouncements in this regard at local level.
- There still exist misalignment of key cross cutting programmes and the proper positioning of a co-ordinating unit/office for the latter is highly critical.
- The financial position of the Municipality renders set/approved service delivery imperatives futile and the lack of continuous strategic direction on key priorities impact greatly on the situation. Drastic and bold decision making become necessary to turn the situation around for the better.
- Refuse removal in its current form leaves much to be desired. This is exacerbated by the old/aging fleet and shortage of competent and skilled personnel. The turnaround action plans as espoused will be in vain should the necessary resources and support not be made available.

- General absence of key resources across the Directorate to deliver on crucial National, Provincial and District-wide programmes is a matter of increasing concern (e.g HIV/AIDS Unit, Community Development Unit, etc.) We need to think through and come up with a sustainable financial model that is linked to programmes.
- The strategic management and development of staff in an effective and efficient manner still remains a key challenge. The answer to this is developing a strategic HR plan to guide all processes in areas of People Management/Human Capital Development.
- The Performance Management System in its current form leaves much to be desired. The planning, implementation and the management thereof is targeted much at compliance, much to the detriment of its essential ingredients/ outcomes.

CONCLUSION

These are efforts that the Directorate could put to realise some of the intended noble plans/programmes. Waste Management was by far the greatest challenge and it is hoped the situation will change in the coming year, given the function's provision in the turnaround strategy approved by Council.

In the midst of all the challenges at our disposal, the Directorate remains undeterred and stands ready to contribute meaningfully to unfolding processes of implementing /managing key turnaround strategies.

We believe in God's favour to be able to grant us patience, humility yielding and obedient hearts, listening ears and alert minds so that we yield to His desire and to His perfect will for our lives

2.5 INFRASTRUCTURE DEVELOPMENT & PLANNING

HOD INFRASTRUCTURE DEVELOPMENT & PLANNING:MR M MACHABA

☎(011) 753 1954

INTRODUCTION

As part of efforts geared towards giving practical effect to the intervention strategies identified in the municipality's IDP, Westonaria has applied to various institutions for assistance with regards to institutional and technical operations and maintenance of the municipal Engineering infrastructure.

The importance of the various institutions' support is to augment the municipality's resources and fast track the implementation of key operation and maintenance as well as new developments in order to enhance service delivery.

PERFORMANCE HIGHLIGHTS

Applications for funding were submitted to the following institutions:

- **DBSA (Development Bank of South Africa)**
Replacement of AC (Asbestos Cement) water network pipes as well as clearing and cleaning of open storm-water channels throughout the Municipal area. R2.5m (Two and a half million rand).

Funding for the development of an Asset management system, (inclusive of Infrastructure management system) for R7m (Seven million rand).
- **DWAE (Department of Water and Environment Affairs)**
In Gauteng; the minimum acceptable level of service for Sanitation is a waterborne sewerage system. Approximately 16590 households in Westonaria Local Municipality were identified to have insufficient or no sanitation system at all and the estimated cost to upgrade the current WWTW and to construct a new Waste Water Treatment Works is about R620m (Six Hundred and twenty million rand). Secured R19m (Nineteen million rand).
- **DOE and WRDM**
Upgrade to the Medium Voltage to Simunye Township.

Upgrading the medium voltage network to Simunye to accommodate the demand of electricity for the development of the clinic, library, school and magistrate/police station estimated cost R12.5m (Twelve and a half million rand).
- **Bulk infrastructure**
Provision of bulk engineering services to Syferfontein and Westonaria South Development estimated cost of about R250m (Two hundred and fifty million rand). None secured so far, assessing different funding options.

2.5.1 ELECTRICITY SECTION

MANAGER: MR F QUINN ☎(011) 753 2790

- Construction on the distribution feeder cables to Mohlakeng XT 11 was completed and commissioned. The Venterspost Substation is the source of power in this regards.
- Under severe financial constraints it was not possible to implement capital projects and programmes.
- Maintenance and replacing of stolen equipment, street lights, cables and overhead lines was the focus of this section for the better part of the year.
- Planned maintenance was undertaken on the network that is so dilapidated and has not been maintained for some time.
- Planning on the upgrade of the medium voltage to Simunye was completed.

BACKLOGS IN SERVICE DELIVERY

- The agreed upon level and standard of service for house hold connections is 60amp, hence about 4000 households that are connected below this level and are deemed as a backlog.

2.5.1 MECHANICAL WORKSHOP

The Superintendent; Mr WW Bija and the Senior Mechanic; Mr OA Stevens passed on in August 2009 and October 2009; respectively. KT Performance; Toyota and Star Motors entered into a Service Level Agreement with the Municipality to fill the gap due the passing on of the above-mentioned officials. They are engaged on rotational basis. Mr A Letsoalo; Senior Mechanic is currently acting as the Superintendent. The average age of our fleet is 15 years old. Most of them are dilapidated and obsolete. Due to financial constraints, **no** new fleet was added in this financial year. There is a serious shortage of Plant and Equipment (Fleet)

Almost half of the current fleet is scraped and due for auctioning. As it can be seen, there is an urgent need to replace and augment the Municipal fleet. Maintenance of this fleet is too expensive, while parts are no longer readily available (no stock). It is surely not cost effective due to the fact that even the fuel consumption is quite high.

2.5.2 ROADS AND STORM WATER SECTION

MANAGER: MR T KASE ☎ (011) 278-3230

A brief narrative of services provided by the Section is as follows:

- Provision of roads and storm water infrastructure.
- Maintenance of roads and storm water infrastructure
- Provision of public transport facilities

STANDARDS OF SERVICE

A high level of service is provided to residents of the Greater Westonaria, though the standard of roads is deteriorating at a very fast pace due to lack of resurfacing.

The following are projects budgeted and implemented during 2009/2010 financial year:

	Budget	Source	Status
Extension of walkways: Simunye	R200 000.00	Council	Completed
Sidewalks: Glenharvie	R400 000.00	Council	Completed
Upgrading of walkways: Botha Street	R100 000.00	Council	Completed
Taxi/Bus pick up points	R37 000.00	Council	Completed

The majority of capital projects could not be implemented and completed, due to financial constraints.

BACKLOGS

Currently, 282 km of the road network is tarred. That leaves us with a backlog of 91 km (Gravel roads).

2.5.3 WATER AND SANITATION

MANAGER: MR J SCHRIJVERSHOF (RESIGNED)
ACTING MANAGER: MR L ERASMUS (011) 278-3107

CAPITAL EXPENDITURE PROGRAMME

The municipality's capital expenditure program was funded from five different organizations, namely:-

- Council's Capital Budget;
- Municipal Infrastructure Grant;
- Bekkersdal Urban Renewal Program;
- Department of Water Affairs

ACCOMPLISHED PROJECTS FURING THE PERIOD 2009/2010

Respective allocations for the 2009/2010 budget can be listed as follows:-

ORGANIZATION	PROJECT	2009/2010 BUDGET
MIG	Pre-paid Water meters	R1 745 601
MIG	Upgrade Venterspost outfall sewerline	R12 596 000
DWA	Bulk Sewer Upgrade and development	R19 000 000

OPERATION AND MAINTENANCE PROGRAMME

The operation and maintenance of water and sewer services are covered satisfactorily out of the maintenance budget which is divided into three (3) sub-sections.

- Water Network;
- Sewer Network; and
- Sewer Purification Works

The following projects were undertaken in-house as part of O&M:

- A 65km; 75 diameters Thusanang Water line was installed from Hills haven Reservoir.
- A 350 diameter Bekkersdal ring feeder water pipeline was also installed.
- 395 pre-paid meters were installed throughout WLM. Venterspost is about 95% complete.

Westonaria averaged 99% Drinking Water Quality Compliance and have systems in place to meet the Blue and Green Drop levels of service. Process Controllers are already undergoing training.

BACKLOGS IN WATER AND SEWER

The minimum level of service in Water is stand pipe connection and for sewer it is waterborne sewerage. 16500 households residing in the Informal Settlement plus the 90 households in plots and farms are falling below the standard, hence our backlog stand at 16590 households.

CHALLENGES IN GENERAL

For the year under review, this department was faced with the following challenges:

- Ensuring that households throughout the area have access to clean, quality portable water and adhere to the minimum RDP sanitation standards;
- Ensuring that the existing road network enhances mobility and accessibility and that tarred(paved)streets are provided to new developments;
- Ensuring that the rural networks, mostly gravel, are well maintained;
- Upgrading and maintenance of electricity networks throughout the area, thereby ensuring cost-effective quality of supply as well as standard of service for electricity;

- Vandalised Transformers being repaired and some scrapped.
- Ensuring cost-effective supply and maintenance of public lighting in all areas; and
- Ensuring that provision for Bulk Infrastructure to new developments is planned in time. (Syferfontein and Westonaria South Development).
- Limited resources in finance; human as well as fleet to provide sustainable service delivery.
- Updating of the Pavement Management System
- Developing the Storm Water Management system.
- Commissioning of a Geographic Information System (GIS)
- Wagterskop and Hillshaven's outfall sewer construction and upgrade is still outstanding.

BUILDING PLANS APPROVED: 2009/10 FINANCIAL YEAR

Table indicating the number of plans approved in 2009/2010

SUBURB	TYPE OF BUILDING	NUMBER
1. Westonaria	<ul style="list-style-type: none"> ➤ Alterations ➤ Houses plus As Builds ➤ Lapa ➤ Swimming Pools ➤ Shops ➤ Town Houses ➤ Recreations 	32 5 10 3 6 2 1
2. Bekkersdal	<ul style="list-style-type: none"> ➤ Alterations ➤ Houses pus As Builds 	29 7
3. Hillshaven	<ul style="list-style-type: none"> ➤ Alterations ➤ Houses and As Builds 	13 2
4. Glenharvie	<ul style="list-style-type: none"> ➤ Alterations ➤ House and As builds 	3 2
5. Simunye	<ul style="list-style-type: none"> ➤ Alteration ➤ Houses and As builds 	42 2
6. Venterspost	<ul style="list-style-type: none"> ➤ Alterations ➤ Houses and As Builds 	3 7
7. Zuurbekom	<ul style="list-style-type: none"> ➤ Alterations ➤ Houses and As builds 	5 2

CONCLUSION

There is an urgent need to augment the current staff as well as fleet, because for the past three years, personnel who resigned; retired or passed on have not been replaced. The current skeletal staff is not adequate to undertake the task at hand.

Vehicles and Construction Plant have not been bought in the past three years too. Obsolete stock was auctioned twice already, but no replacement to that effect.

The staff morale is at the lowest point, it needs to be jerked up; otherwise we are heading for a serious challenge as a few are already on light duty on the Doctors' advice.

2.6 **CORPORATE SERVICES**

HOD CORPORATE SERVICES, MR L THIBINI(RESIGNED)

☎(011) 278-3000

INTRODUCTION TO THE FUNCTION

The Department Corporate Services comprises of the following Sections/Units:

- **Human Resources**
- **Legal & Property**
- **Town Planning**
- **Administration**
- **Housing/Human Settlement**
- **Office of the Executive Mayor**
- **Councillor Support Unit**

SECRETARIAT AND ADMINISTRATION

Support services are rendered to all departments with regard to the rendering of administrative support. The function receives its mandate from relevant legislation and Council Resolutions. It reports directly to the Head of Department: Corporate Services. Thereby it contributes to the smooth administrative operations of all departments as well as the political leadership. The creation of this support function was based on Council's need for administration and political support management.

Through capacitating its staff and Sections, Corporate Services effects its mandate of supporting and developing the Municipality, thereby transforming it into an effective developmental organization.

The mission of the Customer Care Section is to ensure that excellent customer care is provided to all customers by being the first point of contact with the Municipality and by being accessible at all times.

SHORT TERM OBJECTIVES of Customer Care include the following:

- Establish a Customer Care Centre at the Municipality;
- Instil a culture of public participation in the affairs of local government;
- Improve mechanisms, processes and procedures for public participation;
- Develop an internal capacity building strategy to enhance the customer care vision;
- Enter into service level agreements with internal service delivery components

LONG TERM OBJECTIVES of Customer Care are to establish a 24-hour call center, one stop customer care centers and multi purpose systems or interaction points.

2.6.1 **HUMAN RESOURCES**

MANAGER MS S MAQHUBU ☎(011) 278-3026

The Human Resources Section consists of four (4) functional divisions, each operating inter-dependent of the other. Each of the four (4) divisions is responsible for specific functional activity as follows:-

- (1) Labour Relations – 2 positions : Deals with Grievances; Disciplinary procedures; Staff relations; Absenteeism; & adherence and compliance to the conditions of service
- (2) Employee Wellness and Safety - 1 position ; Deals with the management of Occupational Health and Safety; Facilitation of employees Counselling; Employee Assistance

- Programme Interventions; Substance abuse; Co-ordinates HIV/AIDS Programmes; Domestic Violence; and Sexual Harassment
- (3) Employee Benefits and Staffing – 1 position : Deals with medical aids; pension funds and loans; UIF; Funeral benefits; Recruitment and Selection of Staff & Employee inductions; Terminations and medical referrals
- (4) Human Resource Development – 1 position : Deals with the management of Workplace Skills Plan and Employment Equity Plan & Report; Succession Planning; Skills Development Programmes; Appraisals; and Probation.

The Human Resource Section supplies a support function regarding human resources to all departments and staff of the whole Municipality. Thereby it contributes to the smooth operations of all departments as well as the political leadership.

2.6.2 LEGAL & PROPERTY SERVICES

MANAGER MR B VAN NIEKERK ☎(011) 278-3022

The Manager: Legal & Property reports directly to the Head of Department: Corporate Services, but also provides a comprehensive legal support to all departments.

The Manager: Legal & Property must advise the Municipality and must take the necessary steps to ensure that the Municipality complies with legislation in general. This Section advises Council on the compliance with legislation, legal matters, advise on contracts and develops research capabilities in order to provide more updated legal information and options.

The Legal Services Section is primarily responsible for the following:

- Provide legal advice, opinions and support to the Council and its Committees, the Political Office Bearers, Municipal Manager and Heads of Departments;
- Draft legal agreements and other legal documents for and on behalf of the Municipality.
- Scrutinise agreements and other legal documents submitted by outside parties to the Municipality for consideration and signature.
- Sign, authenticate and execute legal documents and papers on behalf of the Municipality.
- Handle contractual and delictual claims by or against the Municipality;
- Inform and educate the relevant role players in the Municipality on the legislative requirements and provisions governing their respective positions and area of operation;
- Advise the relevant role players where necessary regarding new legislation or amendments to current legislation and the implementation thereof;
- Assist the Heads of Departments with the drafting and reviewing of policy documents for the Municipality;
- Formulate and recommend short, medium and long term legal strategies to the Municipal Manager in order to ensure that efficient, effective and affordable legal service is provided to the Municipality and the relevant role-players at all times;
- Draft and amend the Municipality's By-laws as and when required;
- Draft and scrutinise reports to Council and its Committees which may have legal implications, commenting and advising where necessary;
- Obtain the assistance of or legal opinions from attorneys or other outside legal service providers where deemed necessary;
- Receive, process and approve applications for public marches and gatherings in terms of the Gatherings Act.

The Property Subsection is responsible for the managing of different properties belonging to Council within the greater Westonaria:

- Stands;
- Bekkersdal Container Park; - lease agreements, etc.
- Office space – lease agreements, etc.
- Houses – lease agreements, etc.
- Business Stands – lease agreements, etc.

CHALLENGES

A survey has to be conducted on all Council own properties, the status quo thereof and a structured way forward that will benefit this Municipality. However it should be noted that in most instances property “owners” are residing on these properties for years, underselling took place, etc. Dealing with the outcome of such a survey will definitely be influenced with disputes.

2.6.3 TOWN PLANNING

TOWN PLANNER MR C PELSER ☎(011) 278-3025

The Town Planning Unit's core function and strategic objective is to manage all Town Planning matters of Council and provide Spatial and Area Planning Services to Council and to the public.

ACHIEVEMENTS

Various applications for the rezoning of existing properties to allow the development of non-residential uses have been dealt with during the report period. Although there was a downward trend in the property market, one of the major role players in the area, Goldfields SA, was still positive about the future of Westonaria and is in the process to carry out rezonings on some properties in Glenharvie and Hillshaven in order to develop dwelling units, which will have the effect that 650 new units will be developed in Westonaria by Goldfields SA alone.

There is further indication that the area to the east of the municipal area (bordering Protea Glen and Lenasia) will become the new development node in Westonaria. The reason for this is that developable land in Westonaria is very limited due to the presence of dolomite in large areas of the municipal area of Westonaria. As a result of these conditions and also due to its locality and accessibility to major road networks the areas in Syferfontein, portions of the Zuurbekom farm and the West Rand Agricultural Holdings have increasingly come under pressure for development purposes, which developments include industrial, commercial and residential land uses.

An application for an industrial township was approved in 2009, whilst other developers have indicated an interest to develop the area south of and bordering the aforementioned industrial township.

Further interest in the area is the possible location of a 48 000 stand residential townships on the farm Syferfontein east of Lenasia and which Council took a resolution in 2004 to support the development of the said farm for residential purposes. The Gauteng Department of Housing has indicated its support for the township and a Regional Professional Task Team is in the process to submit an application for township establishment. A township layout for about 9000 erven will be submitted to Council as soon as the Special Power of Attorney is signed by the City of Joburg as the land owner. This process to enable the consultants to finalise the township establishment application and submit the application to Council is still ongoing and will be submitted later in 2010.

All the above required that the Municipality's Spatial Development Framework be reviewed into more detail, especially for this specific area in order to determine the possible impact that the future development could have on the provisioning of essential services to the area.

Various meetings took place to address issues pertaining to potential developments; possible closure of the Venterspost road; Department of Education for possible school sites; Departments of Justice and Public Works on sites for a new police station and court buildings in Simunye; and Goldfields and Community Services on sites in Simunye for a library and clinic.

Further meetings with one of the land owners in Zuurbekom have also taken place in order to finalise an agreement to relocate the Waterworks Informal Settlement off his land in Zuurbekom to a

portion of his land in Protea Glen Extension 20. Negotiations with the Gauteng Department of Housing are also taking place in order to obtain funding from the department to assist in the relocation process of the settlement.

Numerous telephonic discussions and meetings with members of the public took place on issues pertaining to land use rights, zoning certificates and future planning.

STATISTICS

Rezoning/Removal of restrictive conditions	-	7
Subdivisions/consolidations	-	3.
Consent Uses	-	4
(Not all could be dealt with as a result of outstanding services accounts)		

GAPS

With the growth in the property market, illegal land uses, that is land uses which are contrary to the zoning of the land in terms of the Town Planning Scheme, have become more and more prevalent.

In order to address the issue of illegal uses a more expeditious and effective legal action need to be established.

The office is also experiencing a lack of capacity. This capacity not only refers to the need to have a qualified town planning assistant in the office, but also the fact there is **no GIS system** in place to amend town planning maps, as well as to assist in dealing with the public and provide a more efficient and productive service to the public and other professional. Once an efficient GIS is in place there will be no need for a draughts person to update the town planning maps/township layouts after the approval of rezoning applications as this could be done by the town planning official or the assistant.;

MECHANISMS TO OVERCOME THE GAPS

Although a unit was been created in the Town Planning Section to, on a continues basis and according to a programme which will cover all the various townships in the municipal area of Westonaria at regular intervals, do inspections *in loco* in order to ensure that property development in the municipal area is done in a structured manner, within the boundaries of applicable legislation and policies, there still are a number of illegal uses taking place.

The position of a town planning assistant and GIS operator should be filled as soon as possible in order to assist with service delivery and to take effective actions against illegal land uses.

2.6.4 ADMINISTRATION

MANAGER MRS M ENGELBRECHT ☎(011) 278-3024

PRIMARY FUNCTIONS:

- Drafting and compilation of administrative policies, documents, by laws and legislative compliance, etc.
- Committee and meeting management – Recording, minutes, compilation of agendas and distribution thereof;
- Registration and archiving of all Council's documents; legislative compliance iro National Archives i.e. disposal of documents, safekeeping of records, etc.
- Facility Management and Cleaning Services - Maintenance and cleaning of Community Halls and main Municipal Office Building in Westonaria and Bekkersdal Municipal Offices.
- Printing facilities;
- Switchboard;
- Transportation and delivery services.
- Overseeing of the two Political Units: Office of the Executive Mayor

STAFF COMPONENT:

- Administration – 1 Position: Drafting and compilation of administrative policies, documents, by laws and legislative compliance, etc.
- Committee & Meeting Management – 2 Positions: Dealing with the recording, minutes, compilation of agendas and distribution thereof.
- Records & Archive Management – 2 Positions: Registration and archiving of all Council's documents; legislative compliance iro National Archives i.e. disposal of documents, safekeeping of records, etc.
- Facility Management & Cleaning Services – 23 Positions (2 vacant): Maintenance and cleaning of Community Halls and Main Municipal Office in Westonaria and Bekkersdal Municipal Offices.
- Auxiliary Services:
 - Printing – 1 Position
 - Switchboard – 1 Position (1 vacant)
 - Drivers – 2 Positions / Transportation Services
- Political Units:
 - Office of the Executive Mayor – 4 Positions (1 vacant)
 - Office of the Speaker – 6 Positions (3 vacant)

PAIA Information Act:

Manual finalized, adopted and translated into 5 languages i.e. English, IsiZulu, Setswana, IsiXhosa and Afrikaans.

COUNCIL

Westonaria Local Municipality convened three(3) ordinary Council meetings and eight (8) Extraordinary Council meetings for the period under review.

- Section 79 Committee/s (reporting directly to Council)

Council established the following Section 79 Committees:

- ❖ Municipal Public Accounts Committee (MPAC)
- ❖ Code of Conduct Committee

MAYORAL COMMITTEE

The Mayoral Committee held eleven (11) ordinary Mayoral Committee meetings and one (1) Extraordinary Mayoral Committee meeting for the period under review.

- Section 80 Committees (reporting directly to the Mayoral Committee)

The following five (5) Section 80 Committees are established, represented by Councillors from the different political parties and Chaired by a member of the Mayoral Committee:

- ❖ Corporate Services Portfolio Committee;
- ❖ Finance Portfolio Committee (including office of the Municipal Manager and Strategic Services);
- ❖ Infrastructure Development & Planning Portfolio Committee;
- ❖ Community Services Portfolio Committee; and
- ❖ Human Settlement Portfolio Committee.

PUBLIC PARTICIPATION & COUNCILLOR SUPPORT

Ward Committees

Westonaria Municipal Area consists of 15 Ward Committees which is functional. Meetings are scheduled monthly. Public Participation events are arranged and monitored by the Office of the Speaker.

Workshops are scheduled on an ad hoc basis to enhance participation amongst the Ward Committees, Ward Councillors and the Municipality.

Ward Committee members receive no stipend.

POLITICAL UNITS

Managing and supervision of the office of the Executive Mayor including Gender, Youth, Disabled, Aged and Children as well as the office of the Speaker responsible for Ward Committees, Public Participation, Petitions and IGR.

COMMUNITY FACILITIES AND MUNICIPAL BUILDINGS

The following community facilities and office buildings fall under the directive of the Department Corporate Services and are managed by the Manager Administration in respect of bookings and maintenance:

- Westonaria Municipal Offices
- Banquet Hall & Group Activity Room – Westonaria
- Bekkersdal Municipal Offices
- Paul Nel Hall
- SimunyeMulti Purpose Hall
- Zuurbekom Community Hall

BACKLOGS

Severe maintenance backlogs occurred due to budgetary constraints being experienced by the Municipality during the 2009/2010 financial year.

2.6.5 HOUSING / HUMAN SETTLEMENT

The initiatives undertaken by officials and the HOD Corporate Services to facilitate the process of housing to be delivered within the greater Westonaria giving effect to the mandate of the Department of Housing.

BEKKERSDAL RENEWAL PROJECT

OVERVIEW

The Bekkersdal Renewal Project (BRP) was launched in 2003 by the Gauteng Provincial Government. It is a seven year plan aiming re- developing Bekkersdal formal settlement and also to relocate the Bekkersdal informal settlements from unsafe Dolomatic land to houses on safe land in Middleveld and Westonaria South. The BRP seeks to upgrade the living conditions and human development within Bekkersdal by reducing levels of unemployment, creating a clean and healthy living environment, providing services at an affordable and sustainable level, upgrading existing housing environment and creating additional affordable housing opportunities. In August 2008 the Memorandum of Understanding was signed in order to facilitate relations between WestonariaLocalMunicipality and the Gauteng Department of Housing.

In September 2008 the Gauteng Department of Housing experienced serious financial challenges with regard to funding the project and paying contractors. That led to work stoppage by contractors, the contractors re-started works in May 2009. Similar cash flow challenges occurred in August 2009 whereby the Gauteng Department of Housing made a proposal to contractors on the way forward.

There is uncertainty about funds for the project .

1. CONTINUATION INFRASTRUCTURE PROGRAMME JULY 2009- JUNE 2010

	CONTRACT	DESCRIPTION	PROGRESS
A	CONTRACT 1 CBD & MPCC Precinct Name of contractor: Sea Kay	Local Business Support Centre (LBSC){Phase1B}	Structure completed and the launch took place on the 05-06 June 2008
		Precinct Development: Upgrading of 4Parks	The parks were upgraded and they have been vandalised
		KhomoEaHlaba Street upgrading	The left side as you enter Bekkersdal from the Taxi rank has been finalised
		Land & Street scapingPanya&Godlo St	The portion within the CBD precinct of Panya-Panya Street as well as the left side of Godlo Street have been paved
		Emergency Centre upgrade	It has been done and handed over to the Emergency personnel
		Upgrading Information Hub for Housing Information Office	It has been done, however it is not yet completed
		Library Precinct Contract	It has been attended to finalised and handed over to the Municipality
B	CONTRACT 1B CBD & MPCC Precinct Name of contractor Qotoyi & Moyagoitse-molo	Local Business Support Centre (LBSC) - Phase 2	It has been done, the snag list and handover process is outstanding
		Panya& Main –streetscaping	The contractor is on site however the works have been stopped by GDoH
		Informal traders stalls upgrade	The matter is still to be attended to
		Year 4 project repairs(CBD, parks and taxi rank ablutions)	The project has been attended to and completed
		Sports field upgrade	The works have started, the revised plan is being implemented(the contractor has stopped work)
		Police station renovations and extensions	Completed

C	CONTRACT 2B Engineering (SW Ph 2)	Storm water channel (Phase 2)	The contractor has completed this part of the project
	Name of contractor Boxani	Stand water pipes(informal settlement)	The contractor has completed this project
D	CONTRACT 2C Engineering (SW Ph 3)	Storm water channel(Phase 3)	The contractor has completed the works on this project the snag list and handover are pending
	Name of contractor: Boxani	Upgrading of grid/outlet at Donaldson Dam(currently being done by Waste Management)	The contract is still to be awarded by DoH. A go – ahead has been received from GDACE
		Upgrading of R28 and Bekkersdal access road should be made a separate application will take approximately 6months process with Gautrans prior to planning & construction	The contractor has completed the works and handed over the project.
E	CONTRACT 3 Farmer support	Administrative offices (The finalisation of the whole project has been suspended)	The building is complete
	Name of contractor Matsieng	Fencing	Complete and already stolen
		Cattle Handling Facility	complete
		Watering Facility	complete
		Central pivot system	It has been removed from this contract
F	CONTRACT 4 Brick making plant	Workshop 1 (The finalisation of the whole project has been suspended)	Complete
	Name of contractor Vicmol	Workshop 2	Complete
		Concrete Slab	Complete
		External Works	Pending on the instructions from the Architect
		Electrical Works	Connections on the structure are in place
G	CONTRACT 5 West Clinic	Completion of West Clinic (The facility is currently being utilised by Province)	Completed
	Name of contractor Sea Kay		

H	CONTRACT 6 Paving	Paving & Streetscaping Project (Labour Intensive) & trees
	Name of contractor Tampane	

2. NEW INFRASTRUCTURE PROGRAMMES-2YRS DESIGN AND CONSTRUCT/ TURNKEY

	CONTRACT	DESCRIPTION	PROGRESS
A	CONTRACT 7 Internal Roads Rehabilitation and Storm water Name of contractor Boxani	Internal roads rehabilitation, Storm water management (URGENT: Mosidi, KhomoeaHlaba and Panya- Panya Street), Pedestrian walks paving, trees, street furniture and road signs Mosidi street-upgrade and storm water KhomoeaHlaba- storm water Xuma Street upgrade and storm water Panya-Panya Street- storm water Other streets upgrade and storm water	The contractor has left site, a new contractor has to be appointed. Same as above Same as above Same as above Same as above Same as above
B	CONTRACT 8 Link Roads & Storm water Name of contractor Stemashan)	Simunye access road (and bridge) Zenzele-Bekkersdal access road Industrial link road	The contractor has stopped the work on the Zenzele –Panya-Panya Road and the industrial link road
C	CONTRACT 9 Electrification of CBD & upgrade of public realm Name of contractor PRT (Design and Construct	Electrification of CBD Upgrading of surrounding Busy Bee area Renovation of BDF offices Hostel demolition & Rehabilitation Relocation of Hostel residents to prefabs in transit camp.	Done Pending Pending Pending
D	CONTRACT 10 WLM Maintenance Name of contractor: Motla/ Seletji JV	Application for MIG funding for sewer upgrade Creation of BID for maintenance Developing a maintenance plan for WLM	The contractor is on site and has begun with the works Pending contract award by DoH Pending contract award by DoH

3. HOUSING PROGRAMME

	PROJECT	DESCRIPTION	PROGRESS
A	SIMUNYE Project 1	Planning: Consolidation & Rezoning	Done and approved
		EIA approval	Approved
		Construction Infrastructure for 160 units	Done
		Construction of 160 units (phased)	Pending contract award by DoH
B	WESTONARIA, MIDDLEVLEI, DROOGHEUWEL Project 2	Township establishment(Top-up for public environment upgrade) (Middlevlei Phase 1 & 2)	70 show houses constructed
		Detailed urban design(Middlevlei Phase 1 & 2) (Multi Year Phased)	The design is in place
		Bulk engineering services (Middlevlei Phase 1 & 2) (Multi Year Phased)	The contractor is on site installing some services
		Internal engineering services (Middlevlei Phase 1 & 2) (Multi Year Phased)	Some internal engineering services have been installed
		Support services (Middlevlei Phase 1 & 2) (Multi Year Phased)	Pending contract award by DoH
		Establishment and management of Agent/SPV	Pending contract award by DoH

3. LED PROGRAMMEE-2YRS PROGRAMME

	PROJECT	DESCRIPTION	PROGRESS
A	WASTE MANAGEMENT Project 3	Household waste collection	Suspended
		Grass cutting	Pending contract award by DoH
		Dustbins for Bekkersdal formal	The bins have been issued to the community
		Handover to WLM	Pending the finalisation of an agreement

B	LBSC Operations & Management	Monthly operations	Currently under supervision of PHC
		Central management of LED projects	Not yet in place
		Labour and SMME broking	The labour desk at the MPCC is used for this purpose
		SMME development ,capacitation & training	It is linked to the LED projects
C	BRICK MAKING PLANT Project 5	Operations and management	Details pending
D	FARMER SUPPORT Project 6	Hydroponics (irrigated crops, community vegetable garden ornamental shrub nursery)	Details pending
		Livestock breeding{Intensive small livestock (sheep & cattle farming)}	Details pending
		Nursery/Instant grass production	Details pending
		Dairy farming	Details pending
		WLM Bakery	Details pending

5. COMMUNITY OUTREACH PROGRAMME- 2YRS PROGRAMME

A	PROJECT	DESCRIPTION	PROGRESS
	STAKEHOLDER MANAGEMENT Project 7	BDF & CLO operations and stipends	In place, being taken care of by GDoH
		Community Outreach Programmes and Stakeholder management by GDoH	Some door to door campaigns on environmental and health matters have taken place
B	MEDIA RELATIONS Project 8	BRP & LBSC Websites	The website has been constructed
		BRP & LBSC Newsletter & news flashes	Several publications have been produced and distributed
		Communication interns	Five interns have been appointed
C	ENVIROMENTAL AWARENESS Project 9	Dolomatic risk monitoring (B/dal & New Town)	The monitoring is in place
		Regional Dolomatic risk management campaigns	They have not yet taken place
		Environmental Awareness campaigns	A campaign was carried out
		Health campaign on infant mortality and HIV/Aids with youth structures	A campaign was carried out

D	RELOCATION PROCESS Project 10	Relocation strategy/plan	On going
		Relocation communication	On going
		Rehabilitation strategy /plan	Details pending
		Relocation process	The administration process has commenced
E	EDUCATION Project 11	Matric-rewrite and exam readiness	The project has been carried out for 2008
		Literacy	There were classes taking place at the LBSC in 2008
F	SAFETY AND SECURITY Project 12	Informal settlement invasion control	In place
		Relocation sites invasion control	In place
		Regional Invasion by-law enforcement	Details pending
		JBCC coordination	Meetings have been taking place

6. PROGRAMME MANAGEMENT- 2YRS PROGRAMME

A	PROJECT	DESCRIPTION	PROGRESS
	PROGRAMME MANAGEMENT Project 13	Project coordination at WLM (BRO)	The Coordinator has been appointed (with a Caretaker and an Inspector)
		BRP office administration & maintenance at Bekkersdal	Details pending
		PHC Overall Programme Management	Details pending
		Small contractor development and mentorship of existing contracts	The process is being done

BACKLOGS

Several backlogs occurred during this financial year. As a result of budgetary constraints experienced by GDoH projects could not be finalized as reflected in the tables above.



CHAPTER 3: HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT

3.1 HUMAN RESOURCE MANAGEMENT

3.1.1 BREAKDOWN OF ORGANISATIONAL STRUCTURE WITHIN DEPARTMENTS BY END JUNE 2010

The organisational structure was aligned in 2008, however, the report was not forwarded to Council for adoption. Due to financial constraints the Organisation has been under, Council has not been able to achieve its priorities satisfactorily.

It can be noted from the information provided hereunder that the Council is operating on the staff compliment of 428 instead of 792. The staffing level within the Political Offices, Municipal Manager's Office and various Directorates are depicted by the following diagram:

Cluster	Staff Compliment
Office of the Executive Mayor	5
Office of the Speaker	3
Municipal Manager's Office	8
Corporate Services	48
Strategic Support Services	11
Finance Services	32
Community Services	178
Infrastructure Development and Planning	143
Sub-Total	428
Councillors	29
Grand Total	457

3.1.2 Vacancies by Year End June 2010

It should be noted that Council could not fill critical vacancies, especially in the service delivery departments due to financial constraints

Functional Area	Positions on the Organogram	Positions Filled	Vacant Positions
Office of the Executive Mayor	8	5	3
Office of the Speaker	7	3	4
Office of the Municipal Manager (OMM)	13	8	5
Corporate Services	66	48	18
Strategic Support Services	20	11	9
Finance Services	40	32	8
Community Services	372	178	194
Infrastructure Development and Planning	266	143	123
Sub-Total	792	428	364
Councillors	29	29	0
Grand Total	821	457	364

In addition to the above it should be noted that the following Section 57 employees resigned:

- Municipal Manager, Mr G Seitisho (resigned December 2009);
- HOD Corporate Services, Mr L Thibini (resigned 30 June 2010);
- A/HOD Strategic Support Services, Mr J Coetzee (resigned 30 June 2010).

3.1.3 Training and Development

- WORKPLACE SKILLS PLAN (WSP) BY YEAR END JUNE 2010

Council remains committed to an environment in which officials are able to maximise their performance and contribute towards Council priorities. The implications of the financial constraints experienced by Council led to non-achievement of training and development objectives. Council relied mainly on funded/subsidised training interventions by strategic partners (LGSETA, SALGA, DBSA, National Treasury, etc), which limited the scope of targeted employees, specifically in the service delivery functions.

The table below illustrates organisational training and development interventions undertaken by employees and councillors:

Training Course	Number Trained	Target Employment Category
Public Management	2	Legislators
Administration N4	1	Legislators
Safety Officer 1, 2 & 3	2	Legislators

Risk Management	1	Legislators
MPAC Training	4	Legislators
National Certificate: Municipal Governance	3	Legislators
National Certificate: Municipal Governance	3	Senior Management
Water Services Training for Councillors	4	Legislators
Local Government Accounting Certificate (NQF3 – start Feb 2010 – Feb 2011)	6	Clerical & Administrative workers
Local Government Advanced Accounting Certificate (NQF4 – start Feb 2010 – Jun 2011)	6	Clerical & Administrative workers
Local Government Accounting Certificate (NQF3 – start Feb 2009 – Mar 2010)	15	Clerical & Administrative workers
Finance Management Internship	1	Clerical & Administrative workers
Internal Audit Learnership – 2 year programme	2	Senior Management / Professionals
Infrastructure and LED Training	4	Professionals / Technicians & Trade workers
Contract Management	6	Senior Management / Professionals
Fundamentals: IT Project Management	5	Professionals / Technicians & Trade workers
Electrical Training	2	Technicians & Trade workers
Project Khaedu (BP Change Management)	3	Senior Management / Professionals
Assessor and Mentor Training (DWA Process Controllers Learnership)	1	Technician and Trade Workers
Skills Programme – DWA Process Controllers Learnership	5	Labourers
Learnership – DWA Process Controllers Learnership	12	Machine Operators / Drivers / Labourers
Middle Management Training	1	Legislators
Middle Management Training	1	Senior Management
IDP Training	20	Legislators / Senior Management

Customer Care Training	5	Clerical and Administrative workers
RPL (DWA Process Controller Learnership)	1	Technician & Trade worker
Executive Leadership Municipal Development Programme	2	Professionals
Payroll Education	1	Clerical & Administrative worker
TOTAL NUMBER OF PEOPLE TRAINED	119	

It should be noted that Council could not train unemployed people due to challenges mentioned above.

3.1.4 Performance Management System

Council's Performance Management System has not been operational since 2008/09 financial year and the performance assessment process of Section 57 Managers for the financial year 2008/09 ended June 2009 have not yet been concluded. The implications of a non-operational performance management system also impacted on the performance assessment for the financial year 2009/10 ended June 2010.

CHALLENGES

- No performance agreements were signed for the 2009/10 financial year.
- The contract of the HOD Performance and Compliance lapsed June 2009; and
- the Unit was never populated.

3.1.5 Employment Equity

Council has not been performing relatively well in various areas of equity, specifically for the disabled people. This can be attributed to the fact that Council has not had a review of the Employment Equity Plan since the approval of the five year plan in 2003. Lack of an approved plan hampers the objective of addressing workplace demographic imbalances.

Developing the equity plan and policy will demonstrate Council's commitment to achieving the following objectives:

- Promote equal opportunity
- Fair treatment in employment
- Eradicate unfair workplace practices
- Redress workplace demographic imbalances

The table below illustrates the demographics for the financial year 2009/10, as captured on the EEA2 Report:

Occupational Levels	Male				Female				Total		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	5	0	0	1	5	0	0	0	6	5	11
Senior Management	5	0	0	8	1	0	0	4	13	5	18
Professionally qualified and experienced specialists and mid-management	8	0	0	2	4	0	0	6	10	10	20
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	29	0	0	19	3	0	0	2	48	5	53
Semi-skilled and discretionary decision making	80	0	0	4	59	0	0	15	84	74	158
Unskilled and defined decisions making	134	0	0	1	61	0	0	1	135	62	197
GRAND TOTAL	261	0	0	35	133	0	0	28	296	161	457

**(Schedule above includes Councillors)*

Occupational Levels	Male				Female				Total		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	2	0	0	1	1	0	0	0	3	1	4
Senior Management	5	0	0	8	1	0	0	4	13	5	18
Professionally qualified and experienced specialists and mid-management	8	0	0	2	4	0	0	6	10	10	20
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	29	0	0	19	3	0	0	2	48	5	53

Semi-skilled and discretionary decision making	72	0	0	3	48	0	0	13	75	61	136
Unskilled and defined decisions making	134	0	0	1	61	0	0	1	135	62	197
GRAND TOTAL	250	0	0	34	118	0	0	26	284	144	428

*****(Schedule above only reflects Officials)***

The table below illustrates the breakdown of top and senior management (officials) in percentages:

Occupational Levels	Male				Female				Total		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management (MM + Section 57's)	2	0	0	1	1	0	0	0	3(%)	1(%)	4
Senior Management (2 – 3)	5	0	0	8	1	0	0	4	13(%)	5(%)	18

The table below illustrates the breakdown of employees with disabilities:

Occupational Levels	Male				Female				Total		Grand Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management (MM + Section 57's)	0	0	0	0	0	0	0	0	0	0	0
Senior Management (2 – 3)	0	0	0	1	0	0	0	0	1	0	1
Professionally qualified and experienced specialists and mid-management	2	0	0	0	0	0	0	0	2	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	4	0	0	0	0	4	0	4
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	0	0	1	1

Unskilled and defined decisions making	7	0	0	1	0	0	0	1	8	1	9
GRAND TOTAL	9	0	0	6	1	0	0	1	15	2	17

3.1.6 Staff Loss and Retention

Though staff loss has not reached a crisis level at the management level, serious staff loss has occurred at the lower levels, specifically in service delivery departments. The most prevalent causes of staff loss at this level is due to retirement, ill health and death. This has put a strain on the service delivery and has resulted in the Municipality strengthening the EAP interventions for staff. There are however factors like salary gap between Council and other municipalities, including private sector, which are beyond Council's control which have been the main factor for the skill loss at management level.

Council still has to establish strategies and mechanisms to address staff retention, which include individual career development, targeted EAP to cater for the wellness of employees, performance acknowledgement and recognition.

3.1.7 Labour Relations

The Local Labour Forum (LLF) comprised of employer and organised labour has been established to handle all matters relating to the employer-employee workplace relationships. The LLF has not been fully functional in the year under review and was reconstituted in March 2010, electing the new Chairperson of the LLF as well as Chairpersons of the sub-committees. All outstanding matters were referred to the three LLF sub-committees for discussion and recommendations to the LLF. The sub-committees have also not been functional in the year under review, which led to a backlog on issues that needed consultation.

In order to harmonise the workplace and correct unacceptable workplace behaviour, Council has to apply the principle of progressive discipline and provide continuous training on employees' employment obligations, including disciplinary procedure for managers.

For the financial year 2009/10 labour relations matters were dispensed with:

- Disciplinary cases
- Grievances
- Labour disputes, including those at the Labour Court and under review

3.1.8 Employee Assistance Programme

Council has, through the OHS & Employee Wellness Officer embarked on a number of EAP interventions to mitigate the negative impact caused by a number of social, physical and psychological challenges employees are faced with. A number of service providers have been utilised to deal with counselling and other wellness issues. Council has successfully hosted a Wellness Day in the year under review.

An EAP Policy, still to be adopted by Council was discussed at the LLF, including a draft Chronic Illness Policy.

Health and Safety Committee meetings have been sitting as scheduled in the year under review.



CHAPTER 4: AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

Chapter 4 comprises of the documents listed in the sequence below:

- The Financial Statements for Westonaria Local Municipality – 2009/10 financial year
- The Audit Report signed by the Chairperson of the Audit Committee
- Auditor's General Report dated 29 November 2010
- Management Letter: Action Plan



REPORT BY THE MAYORAL COMMITTEE
EXTRAORDINARY COUNCIL MEETING: 27 JANUARY 2011

ITEM 1

ANNUAL REPORT FOR THE 2009/2010 FINANCIAL YEAR

(1/2/1/115)

1. PURPOSE

The purpose of this report is to submit the Draft Annual Report which was compiled for the 2009/2010 Financial Year. The Draft Annual Report is submitted under a separate cover.

2. BACKGROUND

Section 121(1) of the Municipal Finance Management Act (MFMA) No. 56 of 2003 stipulates that every municipality must for each financial year, prepare an annual report in accordance with Chapter 12 of the Act. The Council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with Section 129 of the same Act.

3. COMMENTS

The above is a requirement as per the MFMA Section 121 (3):

"The annual report of a municipality must include –

- (a) the annual financial statements of the municipality and in addition, if Section 122 (2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126 (1);*
- (b) the Auditor-General's audit report in terms of Section 126 (3) of those financial statements;*
- (d) the Auditor-General's audit report in terms of Section 45 (b) of the Municipal Systems Act."*

Section 127(5) of the MFMA stipulates that immediately after the annual report is tabled in the council in terms of subsection (2), the Accounting Officer of the municipality must-

- (a) In accordance with section 21A of the Municipal System Act-*
 - (i) make public the annual report, and*
 - (ii) invite the local community to submit representations in connection with the annual report, and*
- (b) submit the annual report to the Auditor-General, the relevant Provincial Treasury and the Provincial Department responsible for Local Government in the province."*



**REPORT BY THE MAYORAL COMMITTEE
EXTRAORDINARY COUNCIL MEETING: 27 JANUARY 2011**

In terms of Section 46 (3)(a) of the Municipal Systems Act the Accounting Officer must also:

- *By prior notice in the media, inform the local community of the meetings or meetings of Council at which the annual report will be tabled or discussed, which meetings must be opened to the public.*
- *Give written notice of such meetings to the Auditor-General and the MEC for Local Government.*
- *Submit copies of the minutes of those meetings to the Auditor-General and the MEC for Local Government in the province.*

4. COMMENTS:

ACTING MUNICIPAL MANAGER:

The Draft Annual Report for the 2009/10 financial year has to serve before Council latest end of January 2011.

The Draft Annual Report for Westonia Local Municipality has been compiled with the exclusion of the following information, reason being:

The Performance Assessment Agreements of the Municipal Manager and Section 57 Managers for the 2009/10 financial year has not been entered into and therefore not included in the Draft Annual Report. The HOD Performance and Compliance contract lapsed June 2009 whilst the Department was never populated.

It is proposed that the Draft Annual Report for the 2009/10 financial year be approved with the exclusion of the Performance Assessments as explained above.

It should be noted that the approved Draft Annual Report will serve before the Oversight Committee of MPAC for final endorsement by not later than 31 March 2011 whereupon it also should be distributed to the relevant government departments before 31 March 2011.

5. WAY FORWARD

- a. It should be noted that the Performance Assessment Agreements of the Municipal Manager and Section 57 Managers for the 2009/10 financial year has not been entered into and therefore not included in the Draft Annual Report as set out in the report.
 - b. The Annual Report for the 2009/10 financial year be submitted to the MPAC Oversight Committee for final endorsement by March 2011.
 - d. The Annual Report for 2009/10 after conclusion of the process mentioned in (b) above be forwarded to the Auditor-General, MEC for the Department Local Government & Housing and the relevant Treasury Department not later than 31 March 2011.
-



**REPORT BY THE MAYORAL COMMITTEE
EXTRAORDINARY COUNCIL MEETING: 27 JANUARY 2011**

ITEM 1

ANNUAL REPORT FOR THE 2009/2010 FINANCIAL YEAR

(1/2/1/115)

RECOMMENDATION by the Mayoral Committee

1. That it be noted that the Performance Assessment Agreements of the Municipal Manager and Section 57 Managers for the 2009/10 financial year has not been entered into and therefore not included in the Draft Annual Report as set out in the report.
2. That the Annual Report for the 2009/10 financial year be submitted to the MPAC Oversight Committee for final endorsement to ensure distribution to the governmental departments mentioned in 3. below before 31 March 2011.
3. That the Annual Report for 2009/10 after conclusion of the process mentioned in (b) above be forwarded to the Auditor-General, MEC for the Department Local Government & Housing and the relevant Treasury Department not later than 31 March 2011.
